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**For the Fiscal Year Beginning  
January 1, 2004**

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Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to **Regional Municipality of Peel, Ontario** for its annual budget for the fiscal year beginning **January 1, 2004**. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our present budget continues to conform to program requirements and we are submitting it to GFOA to determine its eligibility for another award.

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Report to Council

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DATE: November 11, 2004

SUBJECT: **2005 REGIONAL CURRENT AND CAPITAL BUDGETS**

FROM: Dan Labrecque, Treasurer and Commissioner of Finance  
R. Maloney, Chief Administrative Officer

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**RECOMMENDATION**

**That the 2005 Current Budget be approved at a total value of \$1,091,609,000 as set out in Appendix I of the report of the Treasurer and Commissioner of Finance, dated November 11, 2004 and titled "2005 Regional Current and Capital Budgets";**

**And further, that the appropriate by-law be brought forward in order to apportion the \$595,000,000 net levy funding required;**

**And further, that the Treasurer and Commissioner of Finance be authorized to carry out any necessary technical adjustments and present the necessary levy by-law to Council;**

**And further, that the 2005 Capital Budget for Property Tax and Utility Rate Supported Programs totaling \$330,576,000 as set out in Appendix IV be approved and projects identified with an "A" for approved funding status be authorized to proceed in accordance with the Financial Control By-law;**

**And further, that the Consolidated 10 Year Capital Plan totaling \$2,744,528,000 as summarized in Appendix VII be approved in principle for planning purposes;**

**And further, that the User Fees By-laws 1-2004 User Fees and Charges, 24-2004 Water Rate Charge, 26-2004 Sewer Charge Rates, 27-2004 Qualitative Sanitary Sewer Surcharge Rate and Sewer Waste Disposal Charge and 54-2004 Waste Management System Fees and Charges as proposed in Appendix V in the subject report be approved;**

**And further, that User Fee By-laws 1-2004, 24-2004, 26-2004, 27-2004 and 54-2004 be amended as proposed in the subject report in accordance with the Municipal Act, 2001 and Regional Public Notice By-law 63-2003;**

**And further, that all Schedule A" to the User Fee By-laws 1-2004, 24-2004, 26-2004, 27-2004 and 54-2004 be amended as proposed in Appendix V to the subject report;**

**And further, that the General User fees and the Waste Management System Fees take effect on January 1, 2005.**

**2005 REGIONAL CURRENT AND CAPITAL BUDGETS****REPORT HIGHLIGHTS**

- Tax Rate increase of 3.2 per cent is proposed for Police and Regional programs
- Effective utility rate increase of 3.7 per cent is proposed for fiscal 2005, with specific rate increases for Water and Wastewater of 7.4 per cent and 2.7 per cent respectively, to come into effect on April 1, 2005.
- Proposed 2005 Capital Budget of \$331 million funded from Reserves, Reserve Funds and funding partnerships with no external debt financing.
- 2005-2014 Ten Year Capital Plan calls for an investment of \$2.7 billion in Regional Assets to meet growth and infrastructure replacement requirements.

**DISCUSSION****Budget Overview**

The 2005 Proposed Total Regional Budget totals \$1,091.6 million. The proposed Property Tax Supported Budget is \$923.2 million and \$595.0 million in regards to the net Regional levy. For comparison purposes, this represents a \$38.0 million or 6.8 per cent increase over the adjusted 2004 net levy of \$557.0 million. Fifty one per cent, or \$19.5 million, of the increase is funded by a 3.5 per cent growth in the property assessment base. The balance of the budget increase, or \$18.5 million, translates into a 3.2 per cent proposed tax increase. This increase translates into a \$44 annual property tax increase to \$1,408 for an average single family home assessed at \$292,500, distributed as follows:

Police Services	1.5 per cent	\$20 per household
Other Regional Services	1.7 per cent	\$24 per household

In considering the proposed tax increase of 3.2 per cent, it is important to understand both the service and non-service drivers. The primary service drivers for both Police and the Region are as follows:

**Police:****Mandatory:**

- 30 additional front line officers,

**Service Level Enhancements:**

- 12 civilian court package processors which will result in an immediate increase of approximately 16,900 additional front-line policing hours
- 4 review office civilization positions which will provide an immediate increase of 7,072 investigative hours
- New community station in the Central Bramalea area

**Annualization of Previous Decisions:**

- 2 additional officers in the internet Child Exploitation Unit

**2005 REGIONAL CURRENT AND CAPITAL BUDGETS****Region:****Service Level Enhancements:**

- First year implementation of new three-year service improvement plan in Public Health
- Three additional 24/7 ambulances
- 330 new subsidized childcare spaces including special needs resources for 90 children
- Transportation Accessibility Coordinator

**Annualization of Previous Decisions:**

- 3 new homelessness programs: Peel Youth Village, Britannia Place and Victims of Family Violence
- 34 additional lane kilometers and 12 additional traffic signals
- Opening of Integrated Waste Management Facility
- Increased Waste diversion
- Annualization of 2004 Ambulance hours
- Annualization of Tall Pines / Malton Village
- Annualization of Community Recycling Centres

**Mandatory:**

- New homes with waste collection
- 700 additional cases in Ontario Works

The primary non-service drivers are continued soft downloading from the province including provincially mandated increase in Ontario Disability Support Payment (ODSP), union negotiations, rising energy costs and planned phase-in of reserve draws.

While the balance of this report including appendices provides more detail, the majority of the 3.2 per cent increase can be summarized as follows:

**Phasing of previous tax rate management initiatives = 1.7 per cent**

- phasing in final impact of OMERS re-establishment of premiums (\$5.1 million)
- phasing of prior year waste and Ontario Work programs (\$2.4 million)
- phasing of 2004 additional Police staff (\$2.2 million)

**Provincial Under-funding of Cost Shared Programs = 0.7 per cent**

- Ambulance program recognizes no increase in funding to support wage and service growth (\$3.3 million)
- Ontario Works administrative costs realize further reduction in provincial support ( \$0.7 million)

The 2005 Proposed Utility Rate Supported Current Budget reflects a total expenditure of \$166.3 million comprised of \$84.1 million for the Water Program and \$82.2 million for the Wastewater Program. This reflects an increase of \$11.0 million or 7.1 per cent over 2004. We are proposing a 5.0 per cent increase effective April 1, 2005 which translates to a 3.7 per cent increase for the twelve month period ending December 31, 2005. This increase translates into a \$15 increase to the average residential water and wastewater bill to \$313 per household.

**2005 REGIONAL CURRENT AND CAPITAL BUDGETS**

The average 5.0 per cent increase can be detailed as follows:

Water Rate	7.4 per cent	\$10.50 per household
Wastewater Rate	2.7 per cent	\$4.50 per household

Both tax and utility rate proposals are within estimates previously provided to Council as part of the 2004 Budget process.

**1. 2005 Budget Planning Process**

The Region of Peel has numerous tools it uses in developing and monitoring the success of its business plan. These tools include:

1. The Strategic Plan for the Region of Peel: **Fast Forward Peel: Building a Strong Community Together;**
2. The Departmental Service Strategy Business Plans that are developed by each department;
3. The Operating and Capital Budgets and Forecasts associated with the business plans; and
4. The Triannual Financial Reports and the various Performance Measurement Processes and Benchmarking exercises to determine effectiveness and efficiency in delivering the services.

Collectively all of these tools are used to develop and monitor the annual business plan. Council provides input through all stages.

Table 1 shows the major steps in the 2005 budget process.

**Table 1**

<b>1</b> Strategic Plan	Early 2004
<b>2</b> Service Strategy Business Plan	March-May
<b>3</b> Issue budget guidelines	June
<b>4</b> Report to Council on Budget Pressures	June
<b>5</b> Preliminary Budget Workshop with Executive Management Team to discuss budget pressures and unmet needs	July
<b>6</b> Preparation of Budgets based on Guidelines	July-August
<b>7</b> CAO Reviews	September/October
<b>8</b> Service Level Reviews	September/October
<b>9</b> High Level Presentation of Proposed Budget	November
<b>10</b> Council Review	November/December
<b>11</b> Approval by Council	TBD

This year the process began with an updated Strategic Plan which Council adopted in May 2004. In addition to the regular budget process steps, a detailed service level review process was conducted with Council in the September / October timeframe which provided valuable input into the development of our proposed budget as well as the format of budget materials to be provided to Council to facilitate decision-making.

Consistent with the report on 2005 budget pressures brought to council in June, the original program request for the Region excluding Police reflected an increase of \$24.7 million (after 3.5

## **2005 REGIONAL CURRENT AND CAPITAL BUDGETS**

per cent assessment growth). During the CAO/Treasurer reviews \$15.1 million dollars in reductions were made which reduced the impact on the tax payer for regional programs from 4.3 per cent to 1.7 per cent.

The original budget request from Police was consistent with their 2005 forecast and reflected a 2.4 per cent tax increase after assessment growth. The Police Services Board subsequently reduced the budget request by \$5 million which translates into a 1.5 per cent tax increase.

We have acted on Council direction to streamline the budget materials provided. This report, which provides an executive summary of the budget, is supported by several appendices:

### **Appendix #I - 2005 Current Budget Summary by Program**

This appendix provides a one-page summary of the 2005 current budget by program highlighting the year over year change in both dollars and per cent.

### **Appendix #II - 2005 Current Budget Analysis**

This appendix consist of one-page for each program and provides additional analysis of the 2005 current budget looking at the program budgets from both an account and activity perspective.

### **Appendix #III - 2005 FTE Summary**

This appendix provides a one-page summary of the 2005 proposed FTEs by program and categorizes the additions as either mandatory or non-mandatory.

### **Appendix #IV - 2005 Capital Budget**

This appendix includes a one-page summary of the 2005 Capital Budget by program followed by the complete list of 2005 capital projects organized by program.

### **Appendix #V - 2005 Proposed User Fee Schedule**

This appendix provides the proposed 2005 User Fees prior to the public consultation process. It includes schedules for general user fees followed by waste management, water and wastewater systems fees.

### **Appendix #VI - Reserves Assessment**

This appendix provides a high level assessment of the Regional reserves by program. It looks at the health of the reserves at various points over the next ten years.

### **Appendix #VII - 2005 to 2014 Capital Forecast**

This appendix provides a one-page summary of the ten year capital forecast followed by a more detailed look at the forecast for capital expenditure and financing for each program.

In addition to these materials, further support materials will be made available upon request from the office of the Regional Clerk, including: the new strategic plan, 2005 Service Strategy Business Plans, 2005 Service Level Review Presentations and Public Works Detailed Ten Year Capital Plan. As requested by the Service Level Review Ad Hoc Committee two complete sets of these supporting materials will be sent to each of the area municipalities to facilitate ease of access.

## 2005 REGIONAL CURRENT AND CAPITAL BUDGETS

### 2. Key Current Budget Drivers by Program

The following is an outline of the major drivers behind the year-over-year changes to the net expenditure in each of the program areas:

**Roads** is up \$2.6 million or 9.1 per cent primarily due to an increase in the road network of 34 lane kilometers, increases in the budgeted number of winter events based on recent experience, contractual increases as well as normal salary and benefit increases for existing staff.

**Waste Management** is up \$4.2 million or 7.1 per cent primarily due to: tonnage growth (collection and processing +8 per cent; haulage and disposal +9 per cent) and contractual impacts, the extended collection contract (\$0.9 million), extended hours at Brampton and Battleford Community Recycling Centres (\$0.9 million), the opening of the Peel Integrated Waste Management Facility and increased energy costs (\$0.5 million).

**Long-Term Care** is up \$3.3 million or 21.1 per cent primarily due to the annualization of Tall Pines and Malton Village expenditures (+\$1.6 million) and wage and benefit increases for existing staff (+\$1.7 million). Draws from working fund reserves of \$2.7 million have been used to offset the cost of the Sheridan Villa Redevelopment Project (\$1.5 million) and the temporary suspension of the preferred rate fees in order to improve overall occupancy rates (\$1.2 million).

**TransHelp** is up \$1.0 million or 16.1 per cent primarily due to higher cost of taxi contracts (\$0.8 million), inflation (\$0.1 million), and the addition of a Transportation Accessibility Coordinator (\$0.1 million).

**Children's Services** is up \$0.7 million or 6.6 per cent. \$0.3 million represents our 20 per cent matching of the expected fiscal increase in federal / provincial child care funding. The balance of the increase is primarily due to inflationary factors.

**Public Health** net budget is maintained at 2004 levels. An increase in Provincial Public Health funding from 50 to 55 per cent in 2005 is enabling us to implement our first year of the new three-year improvement plan adopted by Council in April without any additional net tax funding.

**Social Housing** is up \$0.5 million or 0.7 per cent primarily due to the phasing in of three new homelessness initiatives, Peel Youth Village, Britannia Place and Victims of Family Violence, only partially offset by mortgages renewing at more favourable interest rates.

**Heritage** is up \$0.1 million or 8.6 per cent due to a combination of wage and benefit increases for existing staff and increasing hydro costs.

**Ambulance and Emergency Programs** is up \$6.8 million or 37.2 per cent due to the proposed addition of three 24/7 ambulances in May 2005 (\$2.2 million), annualization of 2004 approved service hours (\$1.6 million), anticipated increases in wage settlements due to union negotiations and normal inflationary factors.

**Non Program** net revenue is down \$1.4 million or 8 per cent due primarily to the impact of phasing of prior year Council tax rate management decisions not fully offset by increases in supplementary taxes and reduced contributions from reserves.

**2005 REGIONAL CURRENT AND CAPITAL BUDGETS**

**Internal Support** net program cost is up \$0.2 million or 1 per cent due to core components of the Facility and Asset Management Division no longer being included in the base of costs allocated out to the Program areas. This change in budgeting practice is in order to ensure compliance with Ontario Municipal Benchmarking (OMBI) guidelines. This \$0.6 million impact is largely offset by a net \$0.4 million reduction in other corporate support functions.

**Ontario Works is up** \$2.7 million or 6.3 per cent primarily due to the increase in caseload from 8,100 to 8,800 and inflationary factors.

**Peel Regional Police** net budget is up \$15.3 million or 7.8 per cent primarily due to the impact of new collective agreements (\$8.1 million), service delivery (\$4.0 million), phase-in of decisions made in 2004 (\$5.0 million), operating cost increases in the areas of fuel, insurance and utilities (\$1.3 million) partially offset by reduced contribution to reserves and program efficiencies (\$3.1 million).

**Ontario Provincial Police** is estimated at \$0.4 million or 6.4 per cent primarily due to wage and benefit pressures combined with the inflationary pressures associated with fuel and utilities. At the time of the preparation of this report the budget process between the O.P.P. and the Town of Caledon had only recently concluded. A thorough review of the contract estimate by Regional Staff is currently underway. It is anticipated that any variance from the existing budget estimate can be managed with the use of stabilization reserves. At the same time, it must be noted that our contract with the O.P.P. expires at the end of this year.

**Ontario Disability Support Payment** is up \$3.5 million or 14.5 per cent. This is a provincially downloaded cost over which we have no control. The increase is the result of three factors: increased caseload, 3.0 per cent increase in basic allowance benefits, and significant increases in the price of ODSP drug and dental benefits

**Conservation Authorities** is up \$0.2 million or 8.2 per cent primarily due to increases in salaries and benefits. At Credit Valley Conservation this included the introduction of a new salary band structure in response to a market comparison review undertaken this year. At Toronto and Region Conservation Authority this also included annualization of some positions added part way through 2004. The consolidated capital plans of the conservation authorities reflect an increase over the last ten year plan. The current budget does not contemplate increasing contributions to capital reserves. As such, the capital plan could stress reserves balances over the longer term. This eventuality might be avoided by further reviews of the capital plan, combined with a satisfactory conclusion to discussions on the implementation of a land securement program. Currently, 25 per cent of the conservation budget is funded through tax rates and the balance from utility rates.

**Assessment Services (MPAC)** is up \$0.7 million or 6 per cent as a direct result of our assessment growth being greater than the provincial average.

**GO Transit** has been reduced \$1.0 million dollars in response to direction from Council to fund the Region's involvement in GO Transit solely through development charges.

**Greater Toronto Area Pooling** has been reduced \$3.9 million or 6.2 per cent from the 2004 budget as per consultations with the province regarding initial budgetary planning for Social Housing. The working fund reserve will be utilized to meet any contingencies which may arise during the year.

## 2005 REGIONAL CURRENT AND CAPITAL BUDGETS

**Water** is up \$8.3 million or 10.9 per cent due to growth and legislation requirements as set out in the Safe Drinking Water Act of \$0.2 million, increased hydro and insurance costs at the treatment plants of \$2.8 million, additional capital financing required to support the capital program of \$1.9 million, salary and wages of \$0.9 million and increased allocation from Regional Planning and Conservation Authorities as directed by Council of \$0.9 million.

**Wastewater** is up \$2.7 million or 3.4 per cent due primarily to increased hydro and insurance costs of \$1.3 million and increased operating costs related to both growth and aging infrastructures of \$1.4 million.

For information on Activity and Account detail on the Current Budget by Program refer to Appendix II.

### 3. Tax Rate Management Initiatives:

In developing the 2005 budget, a strategic approach was taken that focused on dealing with the increased cost of services necessary to meet the needs of the community while at the same time proposing a fiscally responsible overall tax increase.

In order to strike this balance, certain tax rate management initiatives worth \$20.1 million were used. Specifically the 2005 budget assumes the following:

1. A review of the working fund balances has resulted in a budgeted reallocation of \$5.0 million in interest to other reserves to address capital financing and transitional issues. The benefiting reserves include Long-term Care (\$2.4 million), Ambulance (\$1.5 million), Roads (\$0.8 million), Public Health (\$0.2 million) and Children's Services (\$0.1 million).
2. Strategic draws from reserves of \$10.8 million representing \$5.4 million for waste and \$5.4 million for social services. The reduced reliance on reserves by \$1.1 million in Waste and \$1.3 million in Social Services is planned in order to ensure an orderly phase-in of previous Council decisions.
3. The cost of additional police officers has been phased over two years. In addition Peel Regional Police has temporarily reduced both their working funds balance and budget contributions to reserves for a total impact of \$4.3 million.

### 4. Level of Risk Assumed in Budget:

Budget preparation requires assumptions to be made based on best available information. We believe the proposed budget reflects an appropriate level of risk but there are certain elements of the budget which should be highlighted for your attention:

**Outstanding Union Negotiations and Pay Equity Issues:** There are a number of union negotiations underway which may result in actual settlements and costs which differ from our budgeted assumptions.

**Energy Rates:** The energy market is in a state of upheaval and although the government is promising that we will pay more of the "true cost" of energy, the overall impact is difficult to predict.

## 2005 REGIONAL CURRENT AND CAPITAL BUDGETS

**Waste:** We have not budgeted any amount for potential Michigan waste disposal surcharge legislation or increases in Michigan transportation costs.

**GO Transit:** We have assumed that no funding from the current budget will be required, given Council 's resolution to only utilize DC funding for GO purposes. Should discussions with the province result in the need to reinstate tax based GO funding, the reserve can be utilized to fund fiscal 2005 needs, pending identification of a longer term solution.

**Greater Toronto Area Pooling:** We have reduced our contribution based on preliminary provincial feedback. Actual amounts may vary.

**Infrastructure Reserves:** Overall, contributions to infrastructure reserves have been constrained to levels which will require future adjustments or new revenue sources in order to sustain the full scope of the proposed ten year capital plan.

### 5. Service Level Options for Council Consideration

Staff has identified the following service level options for Council consideration should Council wish to reduce the proposed impact on the taxpayer beyond what is recommended by Staff:

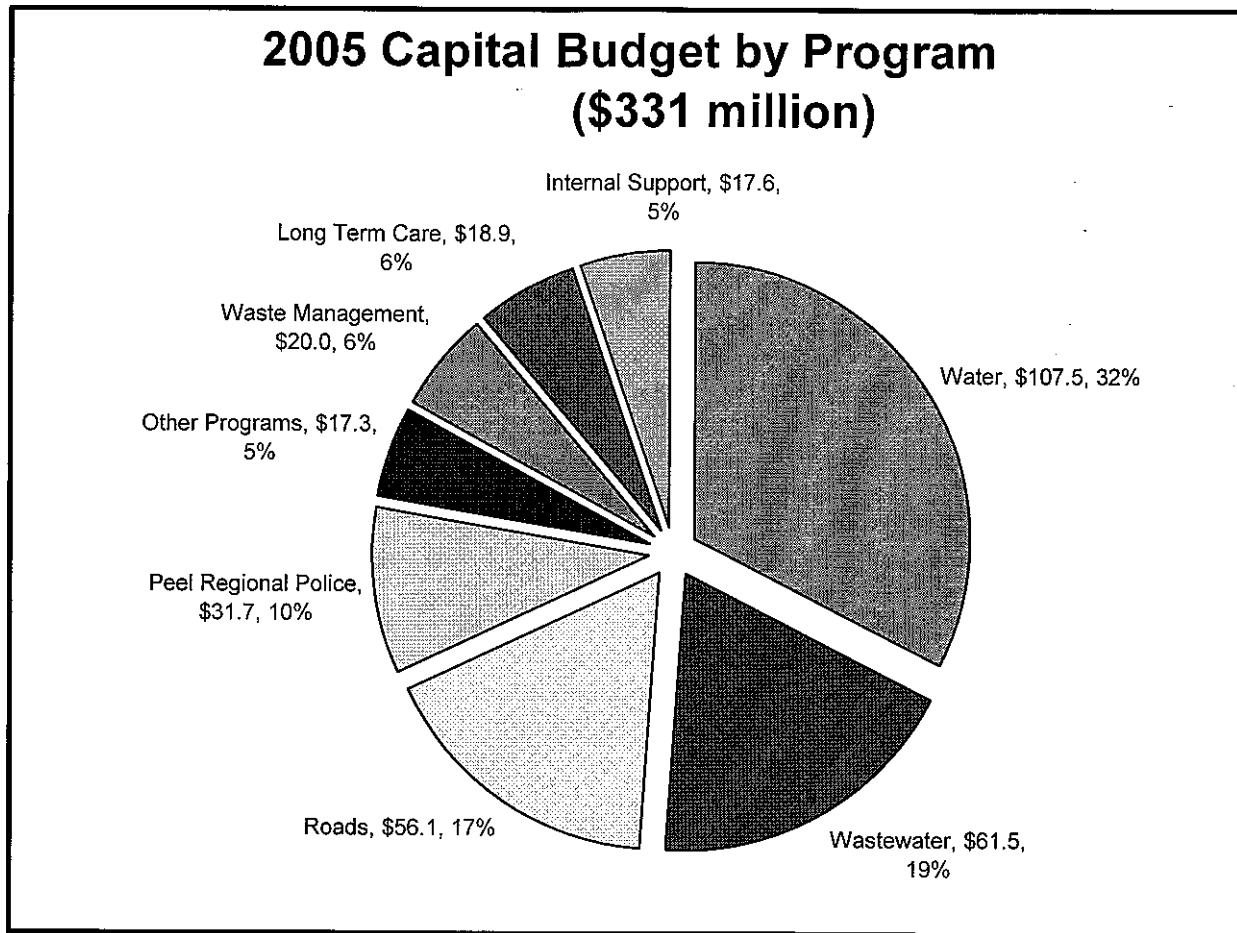
<u>Item</u>	<u>Savings</u>
• First year implementation of new three service improvement plan in Public Health	\$0.4 million
• Eliminate addition of three 24/7 vehicles in ambulance	\$2.2 million
• Do not accept the anticipated additional 2005 Provincial childcare funding in Social Services	\$0.3 million
• Eliminate the Transportation Accessibility Coordinator in TransHelp	\$0.1 million
• Grass ban	\$1.0 million
• Reduce hours of operation at CRCs from 7 to 5 Days per week.	\$0.9 million

The first four items are service level enhancements contained in the proposed 2005 budget while the last two items are possible service level reductions identified during the service level review discussions.

### 6. Overview of Capital Budget and Plan

The Capital Budget continues to reflect the implementation of Council's strategic directions and the Program's Service Strategy Business Plans. In summary the 2005 Capital Budget is \$331 million. The majority of the budget relates to three programs consisting of Water (32 per cent), Wastewater (19 per cent), and Roads (17 per cent). The 2005 Budget is financed mainly through Reserves (66 per cent) and Development Charges (29 per cent) with the remainder financed from external sources.

## 2005 REGIONAL CURRENT AND CAPITAL BUDGETS



Highlights of the 2005 Capital Budget by Program are as follows:

**Roads:** The total program is \$56.1 million and focuses on Regional road widenings and improvements. The major projects are: Winston Churchill (\$5.3 million), Mississauga Road (\$5.4 million), Gore Road (\$4.7 million), Dixie/Derry Road (\$4.2 million) and Queen Street East (\$3.4 million).

**Waste Management:** The total program is \$20.0 million. Primary emphasis in 2005 is investment in Community Recycling Centres, (CRCs), and equipment for our new integrated waste management facility. Major projects include Clarkson CRC (\$1.7 million), Heartlake CRC (\$2.4 million), Caledon CRC / CSLS Redevelopment (\$3.5 million), Waste Management Facility Equipment (\$3.7 million) and Landfill Monitoring (\$2.1 million).

**Regional Planning:** The total program is \$0.4 million and consists primarily of long range studies funded 44 per cent from growth.

**TransHelp:** The total program is \$0.5 million and includes \$0.3 million for facility maintenance and \$0.2 million for enhancement to the current scheduling software.

**Long-Term Care:** The total program at \$18.9 million includes \$16.9 million for Sheridan Villa Redevelopment and \$1.3 million in renovations for Peel Manor.

**Children's Services:** The total program is \$1.3 million and consists of ongoing facilities maintenance and renovations.

**2005 REGIONAL CURRENT AND CAPITAL BUDGETS**

**Housing:** The total program is \$3.0 million and includes \$2.5 million contingency for housing providers. The 2005 budget does not contemplate new housing initiatives. Should provincial program development change, staff would bring updates to council for direction.

**Heritage:** The total program of \$0.5 million relates to maintenance.

**Ambulance and Emergency Programs:** The total program is \$1.9 million and includes ambulance and administrative vehicles (\$1.2 million), Defibrillators/equipment (\$0.5 million), and facilities (\$0.2 million).

**Ontario Works:** The total program of \$0.2 million is for homelessness shelter capital maintenance.

**Peel Regional Police:** The total program is \$31.7 million and includes investments in Information Technology (\$13.2 million), Equipment (\$8.8 million), Facilities (\$5.3 million) and Vehicles (\$4.4 million).

**Ontario Provincial Police:** The total program of \$0.2 million is for major maintenance.

**Conservation Authorities:** The total program request is \$5.8 million, which is \$1.0 million over the budgeted contribution to reserve of \$4.8 million.

**GO Transit:** The Peel Regional share of the expanded 10 Year Capital Plan for GO Transit is still under review. Consistent with recent Council direction we have only incorporated development charge funding at this time, subject to discussions with the Ministry of Transportation.

**Water:** The total program is \$107.5 million and focuses on plant, reservoir, pumping stations, transmission main expansions and water quality management initiatives. The more significant projects are Mayfield West Elevated Tank (\$3.6 million), Meadowvale North Reservoir Expansion (\$8.0 million), Meadowvale North Transmission Main (\$9.9 million) and Castlemore/Goreway/Cottrelle/ Mayfield Feeder mains (\$9.6 million).

**Wastewater:** The total program of \$61.5 million is primarily for plant, trunk and pumping station expansions and upgrades. The major projects are Lakeview Expansion and upgrades (\$20.2 million), Credit Valley Trunk Sewer extension (\$14.6 million), and local trunk collection system development at Coleraine Drive (\$3.4 million).

**Internal Support:** The capital program in 2005 for Internal Support of \$17.6 million consists of: \$4.9 million in information and Technology for our ongoing program to maintain technology infrastructure, \$2.9 million in Public Works Services for vehicle and equipment repairs and maintenance, \$4.7 million in Finance for energy conservation initiatives, ongoing maintenance and upgrade of financial systems, water meter replacement and automated meter reading

For the complete list of capital projects in the 2005 Budget please refer to Appendix IV.

**7. 2005-2014 Capital Plan Summary**

In addition to the Capital Budget the Region also develops a nine-year forecast in order to fully assess the sustainability of the Business programs and to identify and plan for future expected fiscal pressures.

## **2005 REGIONAL CURRENT AND CAPITAL BUDGETS**

The Ten-Year Capital Plan for the period ended 2014 reflects an estimated expenditure of \$2.7 billion. Approximately fifty per cent of the Ten Year Capital Plan relates to the funds required to support the Water and Wastewater projects. The balance of the plan consists of Roads (17 per cent), Housing (10 per cent), Police (8 per cent), Internal Support (7 per cent) and all other programs (8 per cent).

The Capital Plan is funded from Reserves (50 per cent), Development Charges (34 per cent and external sources (16 per cent). The majority of the funding from external sources is from bordering regional governments for road works and the York/Peel water and wastewater servicing initiative.

More detail on the 2005 to 2014 Capital Plan is contained in Appendix VII.

### **8. Assessment of Reserves:**

The Service Level Review Ad Hoc Committee asked staff to review the status of reserves to assess the sustainability by program. This review was based upon cash flow analysis and assessment of anticipated pressures. Appendix VI provides a high level assessment of the Region's reserves by program.

Significant commitments continue to be made upon the reserves to address community desires to deal with gridlock, refurbishment of regional facilities and providing the capacity to manage growth. These commitments have a major impact on the future sustainability of reserves.

In the short-term, working fund interest, as noted in section 3.1 of this report, has been utilized within the 2005 Current Budget to mitigate reserve shortfalls being experienced within a few programs that deal with front line delivery. This one time funding is reflected in the analysis. Based on the reserve assessment, the recipients of working fund interest will require further increased support.

Overall the status of reserves is sufficient in the short-term but there are serious infrastructure issues that in the long-term will need to be addressed. These pressures also highlight the need to review the Development Charges By-Law and rates in order to ensure that growth continues to pay for growth.

### **9. Forecast for 2006:**

In addition to looking at the impact on 2005, staff has forecast the tax increase for 2006. The preliminary forecast for 2006 reflects a tax increase in the range of 4 to 6 per cent. This can be further broken down into two per cent for Police and two to four per cent for the Region. The forecast for the Region is more difficult to predict due to the impact of continued soft downloading.

### **FINANCIAL IMPLICATIONS:**

The proposed budgeted levy requirement of \$595 million represents a \$38 million increase over the 2004 net levy requirement.

**2005 REGIONAL CURRENT AND CAPITAL BUDGETS**

	<b>2005 Proposed Levy Increase</b>	<b>2004 Final Levy</b>	<b>2005 Levy Increase</b>
<b>Police</b>	<b>\$218.6</b>	<b>\$202.9</b>	<b>\$15.7</b>
<b>Rest of Peel</b>	<b>\$376.4</b>	<b>\$354.1</b>	<b>\$22.3</b>
<b>Total</b>	<b>\$595.0</b>	<b>\$557.0</b>	<b>\$38.0</b>

As a result of assessment growth of 3.5 per cent, the Region will realize revenue growth of \$19.5 million in fiscal 2005. After factoring the impact of assessment growth the net impact of the proposed business plan was \$18.5 million. This represents an increase of 3.2 per cent or approximately \$44 for the average household- \$20 for policing and \$24 for all other services.

The proposed utility rate supported budget reflects a total expenditure of \$166.3 million for an increase of \$11.0 million or 7.1 per cent over 2004. We are proposing, subject to public consultation, an average 5 per cent increase effective April 1st, 2005. The 2005 increase can be detailed as follows:

Water Rate	7.4 per cent	\$10.50 per household
Wastewater Rate	2.7 per cent	\$ 4.50 per household

The new rates for water and wastewater will be \$4.7372 per ten cubic meters and \$5.2337 per ten cubic meters respectively.

Both tax and utility rate proposals are within estimates previously provided to Council as part of the 2005 budget process.

**CONCLUSION:**

The proposed 2005 operating budget for the Region of Peel represents an appropriate balance between maintaining the organizations fiscal strengths while minimizing the impact on our tax and rate payers.

The proposed 2005 Capital Budget and 2006-2014 Capital Forecast represents the long term commitment by the Region to serving Peel residents and ratepayers through prudent asset management and maintenance of Regional infrastructure. The Capital Financing plan has been incorporated into both the Development Charges forecast and the longer term business plan forecast for the Region in order to ensure that the capital plan does not negatively impact on the Region's competitiveness relative to tax, utility rates and development charges.

November 11, 2004

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**2005 REGIONAL CURRENT AND CAPITAL BUDGETS**



Dan Labrecque  
Treasurer and Commissioner of Finance



R. Maloney  
Chief Administrative Officer

**Approved for Submission:**

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R. Maloney, Chief Administrative Officer

c. Legislative Services

## 2005 Current Budget Summary By Program (\$ 000's)

<i>Budget 2005</i>				<i>Budget 2004</i>	<i>Change from 2004</i>	
<i>Total</i>	<i>Revenues</i>		<i>Net</i>	<i>Net</i>		
<i>Expenditure</i>	<i>Grants</i>	<i>Other</i>	<i>Expenditure</i>	<i>Expenditure</i>	<i>\$</i>	<i>%</i>

**PROPERTY TAX SUPPORTED**

Roads	32,626	-	(1,862)	30,763	28,185	2,578	9.1
Waste Management	79,536	-	(15,718)	63,818	59,606	4,212	7.1
Regional Planning	3,130	-	(107)	3,023	3,033	(10)	(0.3)
Long-Term Care	60,250	(24,845)	(16,226)	19,178	15,837	3,341	21.1
TransHelp	8,231	(341)	(759)	7,131	6,143	988	16.1
Children's Services	46,194	(33,017)	(2,609)	10,568	9,912	656	6.6
Public Health	49,316	(29,837)	(1,229)	18,250	18,293	(43)	(0.2)
Social Housing	95,794	(28,749)	(364)	66,681	66,217	465	0.7
Heritage	1,289	(36)	(131)	1,121	1,032	89	8.6
Ambulance & Emergency	36,710	(9,985)	(1,452)	25,273	18,427	6,847	37.2
Non Program / Internal Support	37,785	(9,582)	(44,939)	(16,736)	(17,712)	976	(5.5)
<b>Region Directly Controlled Programs</b>	<b>450,860</b>	<b>(136,393)</b>	<b>(85,397)</b>	<b>229,071</b>	<b>208,973</b>	<b>20,098</b>	<b>9.6</b>
Ontario Works	128,276	(82,015)	(1,288)	44,973	42,310	2,663	6.3
<b>Region Controlled Programs</b>	<b>579,136</b>	<b>(218,408)</b>	<b>(86,685)</b>	<b>274,043</b>	<b>251,283</b>	<b>22,760</b>	<b>9.1</b>
Police-PRP	234,206	-	(22,878)	211,328	196,052	15,276	7.8
Police-OPP	7,490	-	(190)	7,300	6,858	442	6.4
<b>Special Purpose Bodies</b>	<b>241,696</b>	<b>-</b>	<b>(23,068)</b>	<b>218,628</b>	<b>202,910</b>	<b>15,718</b>	<b>7.7</b>
Ontario Disability Support Program	27,778	-	-	27,778	24,253	3,525	14.5
Conservation Authorities	2,501	-	-	2,501	2,313	189	8.2
Assessment Services	12,934	-	-	12,934	12,206	728	6.0
GO Transit	-	-	-	-	1,000	(1,000)	(100.0)
<b>Region Financed External Organizations</b>	<b>284,909</b>	<b>-</b>	<b>(23,068)</b>	<b>261,841</b>	<b>242,682</b>	<b>19,159</b>	<b>7.9</b>
Greater Toronto Area Pooling	59,115	-	-	59,115	63,035	(3,920)	(6.2)
<b>Property Tax Supported</b>	<b>923,160</b>	<b>(218,408)</b>	<b>(109,753)</b>	<b>595,000</b>	<b>557,000</b>	<b>38,000</b>	<b>6.8</b>
<b>UTILITY RATE SUPPORTED</b>							
Water	85,657	-	(1,557)	84,100	75,800	8,300	10.9
Wastewater	82,792	-	(595)	82,197	79,479	2,718	3.4
<b>Utility Rate Supported</b>	<b>168,449</b>	<b>-</b>	<b>(2,152)</b>	<b>166,297</b>	<b>155,279</b>	<b>11,018</b>	<b>7.1</b>
<b>TOTAL REGION</b>	<b>1,091,609</b>	<b>(218,408)</b>	<b>(111,904)</b>	<b>761,297</b>	<b>712,279</b>	<b>49,018</b>	<b>6.9</b>

Note: Schedule may not add due to rounding

**ROADS  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

**1. Activity Analysis**

	Budgeted Total Cost	
	2005	Change 2004
Program Support	2,712,286	395,691
Winter Maintenance	6,857,043	1,151,450
Drainage Maintenance	1,026,642	167,292
Roadside Maintenance	1,541,422	293,797
Shoulder Maintenance	614,150	41,062
Surface Maintenance	1,349,252	209,764
Traffic Safety	4,033,577	740,975
Traffic Studies	501,647	(6,895)
Roads Operations and Traffic	18,636,019	2,993,136
Capital Financing	13,989,600	1,009,600
Total Program Cost	<u>\$ 32,625,619</u>	<u>\$ 4,002,736</u>

**3.**

Budgeted Total Cost/Unit	
2005	Change 2004
1,755.52	222.37
4,438.22	662.18
664.49	95.76
997.68	171.99
397.51	18.23
873.30	119.17
2,610.73	431.64
324.69	(11.87)
12,062.14	1,709.47
9,054.76	464.42
<u>\$ 21,116.90</u>	<u>\$ 2,173.89</u>

**2. Account Analysis**

	Budgeted Total & Net Cost	
	2005	Change 2004
Goods & Services	14,135,385	2,827,421
Salaries & Wages	4,296,634	161,715
Reserve Contributions	14,193,600	1,013,600
Total Program Cost	32,625,619	4,002,736
Contribution from Reserves	1,050,000	1,050,000
Fees, Charges & Other	812,160	374,760
Net Program Cost	<u>\$ 30,763,459</u>	<u>\$ 2,577,976</u>

Budgeted Units of Service  
Single Lane Kilometres

2005	Change 2004
1,545	34

**WASTE MANAGEMENT  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

**1. Activity Analysis**

	Budgeted Total Cost	
	2005	Change 2004
Waste Disposal	28,536,783	1,503,722
Waste Collection	34,332,566	2,802,605
CRC's and Depots	7,226,787	1,718,820
Waste Processsing	8,577,173	667,200
Program Support	863,000	866,050
Total Program Cost	<u>\$ 79,536,309</u>	<u>\$ 7,558,397</u>

**3. Budgeted Total Cost/Unit**

	Budgeted Total Cost/Unit	
	2005	Change 2004
	61.44	0.22
	73.92	2.52
	15.56	3.09
	18.47	0.56
	1.86	1.87
	<u>\$ 171.25</u>	<u>\$ 8.26</u>

**2. Account Analysis**

	Budgeted Total & Net Cost	
	2005	Change 2004
Goods & Services	71,087,088	5,696,485
Salaries & Wages	7,523,684	1,248,375
Grant Payments	312,600	600
Capital Financing	612,937	612,937
Total Program Cost	79,536,309	7,558,397
Fees, Charges & Other	14,855,433	3,353,694
Contribution from Reserves	863,000	(7,000)
Net Program Cost	<u>\$ 63,817,876</u>	<u>\$ 4,211,703</u>

	Budgeted Units of Service Total Managed Waste (tonnes)	
	2005	Change 2004
	464,478	22,904

REGIONAL PLANNING  
2005 CURRENT BUDGET

2005 Current Budget Analysis

1. Activity Analysis

	Budgeted Total Cost	
	2005	Change 2004
Administration	178,491	(10,000)
Planning, Policy and Research	1,518,269	(14,000)
Crime Prevention Through Environmental Design	-	-
Devlp. Planning Services	800,919	10,000
Transportation Planning	632,649	14,000
<b>Total Program Cost</b>	<b>\$3,130,328</b>	<b>\$ -</b>

3.

	Budgeted Total Cost/Unit	
	2005	Change 2004
	0.51	(0.04)
	4.36	(0.15)
	-	-
	2.30	(0.03)
	1.82	-
<b>Total</b>	<b>\$ 8.99</b>	<b>\$ (0.22)</b>

2. Account Analysis

	Budgeted Total & Net Cost	
	2005	Change 2004
Goods & Services	(608,000)	(324,731)
Salaries & Wages	3,503,728	320,131
Capital Financing	234,600	4,600
<b>Total Program Cost</b>	<b>3,130,328</b>	<b>-</b>
Fees, Charges & Other	107,100	10,000
<b>Net Program Cost</b>	<b>\$3,023,228</b>	<b>\$ (10,000)</b>

Budgeted Units of Service  
Total Households

	2005	*Change 2004
Brampton	120,000	5,000
Caledon	18,000	1,000
Mississauga	210,000	2,000
<b>Total Households</b>	<b>348,000</b>	<b>8,000</b>

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

4. Budget Variance Explanation

	Net Program Costs Change from 2004
Recovery from utility rate supported budget related to servicing of Water and Wastewater interests	(324,731)
Staff merit progression and increased fringe benefit costs	320,131
2% increase in contribution	4,600
Increase in development application revenue	(10,000)
<b>Net Program Cost Variance</b>	<b>\$ (10,000)</b>

**LONG TERM CARE  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

<b>1. Activity Analysis</b>	<u>Budgeted Total Cost</u>		<b>3.</b>	<u>Budgeted Total Cost/Unit</u>	
	2005	Change 2004		2005	Change 2004
<b>LTC Facility Operation</b>					
Peel Manor	12,290,097	1,295,068		196.12	24.68
Sheridan Villa	14,418,509	(378,538)		229.17	56.12
Davis Centre	4,762,461	298,849		210.18	17.70
Malton Village	10,933,127	1,017,874		193.00	(234.56)
Tall Pines	<u>10,988,220</u>	<u>974,777</u>		193.97	(237.83)
Operations Total	53,392,414	3,208,030		204.15	(8.32)
Financial Costs	<u>5,368,980</u>	<u>1,650,060</u>		20.53	4.78
Total LTC Program	58,761,394	4,858,090		224.68	(3.54)
Community Programs	<u>1,488,182</u>	<u>76,169</u>			
Total Program Cost	<u>\$ 60,249,576</u>	<u>\$ 4,934,259</u>			
<b>2. Account Analysis</b>	<u>Budgeted Total &amp; Net Cost</u>		<u>Budgeted Units of Service Number of Resident Days</u>		
	2005	Change 2004	2005	Change 2004	
Goods & Services	10,744,885	288,699			
Salaries & Wages	44,212,261	2,627,170	Peel Manor	62,667	(1,468)
Capital Financing	<u>5,292,430</u>	<u>2,018,390</u>	Sheridan Villa	62,917	(22,593)
Total Program Cost	60,249,576	4,934,259	Davis Centre	22,659	(531)
Fees, Charges & Other	16,226,494	3,599,528	Malton Village	56,648	29,528
Subsidies	<u>24,845,094</u>	<u>(2,006,470)</u>	Tall Pines	<u>56,648</u>	<u>20,408</u>
Net Program Cost	<u>\$ 19,177,988</u>	<u>\$ 3,341,201</u>	Total Days	<u>261,539</u>	<u>25,344</u>

TRANSHELP  
2005 CURRENT BUDGET

2005 Current Budget Analysis

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
		Change			Change
	2005	2004		2005	2004
Admin Support and Building	2,092,072	500,569		8.90	1.67
Operations	6,138,805	1,100,468		26.12	3.22
Total Program Cost	<u>\$ 8,230,877</u>	<u>\$ 1,601,037</u>		<u>\$ 35.02</u>	<u>\$ 4.88</u>
2. Account Analysis	Budgeted Total & Net Cost		Budgeted Units of Service		
		Change		Change	
	2005	2004	2005	2004	
Goods & Services	3,959,305	916,674	Bus Trips	166,960	10,000
Salaries & Wages	3,600,641	293,432	Taxi Trips	68,040	5,000
Capital Financing	670,931	390,931	Total Trips	<u>235,000</u>	<u>15,000</u>
Total Program Cost	8,230,877	1,601,037			
Fees, Charges & Other	758,681	272,291			
Subsidies	340,931	340,931			
Net Program Cost	<u>\$ 7,131,265</u>	<u>\$ 987,815</u>			
					Change from
					<u>2004</u>
Salaries & benefits cost will increase due to a new union contract settlement, cost of living adjustments, merit and paid benefits cost increases.					215,167
External taxi contract for 2005 is expected to increase primarily due to the increase in price of gasoline, insurance and driver salaries.					791,694
Overall direct operating costs are expected to increase primarily due to higher insurance and gasoline costs.					121,132
<b>Base Budget Increase</b>					<b>\$ 1,127,993</b>
There is need to increase the contribution to facility reserve as aging facility conditions will require higher capital maintenance for the next ten years.					48,500
Transhelp is requesting 1 FTE to assist with establishing a specialized transit planning and coordinating office to plan, develop and co-ordinate services to ensure maximum overall efficient in service delivery. A Council report has been submitted that outlines this need.					100,000
<b>Service Level Increase</b>					<b>\$ 148,500</b>
<b>Net Program Cost Variance</b>					<b><u>\$ 1,276,493</u></b>

**CHILDREN'S SERVICES  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
		Change			Change
	2005	2004		2005	2004
Administration	4,815,700	1,044,919		13.84	2.75
Provincial Transfer	8,833,601	238,864		25.38	0.11
Special Needs	3,115,820	57,078		8.95	(0.04)
Early Years Fund	459,249	91,508		1.32	0.24
Early Literacy	292,027	24,027		0.84	0.05
Directly Operated Ctrs.	10,751,670	526,101		30.90	0.82
Purchase of Service	17,925,983	4,820,400		51.51	12.97
Total Program Cost	<u>\$ 46,194,050</u>	<u>\$ 6,802,897</u>		<u>132.74</u>	<u>16.89</u>
2. Account Analysis	Budgeted Total & Net Cost		Budgeted Units of Service		
		Change		*Change	
	2005	2004	2005	2004	2004
Goods & Services	23,558,147	5,279,435	Brampton	120,000	5,000
Salaries & Wages	12,758,244	1,288,220	Caledon	18,000	1,000
Capital Financing	775,000	375,000	Mississauga	210,000	2,000
Grant Payments	9,102,659	(139,758)	Total Households	<u>348,000</u>	<u>8,000</u>
Total Program Cost	46,194,050	6,802,897			
Fees, Charges & Other	2,608,798	71,626			
Subsidies	33,017,258	6,075,082			
Net Program Cost	<u>\$ 10,567,994</u>	<u>\$ 656,189</u>			

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

**PUBLIC HEALTH  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

**1. Activity Analysis**

	<u>Budgeted Total Cost</u>	
	Change	
	2005	2004
Health Admin	(204)	58,681
Environmental Health	8,751,741	898,930
Communicable Diseases	12,894,977	1,597,037
Family Health	13,752,060	1,340,825
Chronic Dis & Inj Prevention	<u>13,916,975</u>	<u>1,035,548</u>
Total Program Cost	<u>\$ 49,315,549</u>	<u>\$ 4,931,021</u>

**3.**

	<u>Budgeted Total Cost/Unit</u>	
	Change	
	2005	2004
	-	0.05
	7.94	0.67
	11.70	1.24
	12.48	0.99
	<u>12.63</u>	<u>0.70</u>
	<u>\$ 44.75</u>	<u>\$ 3.65</u>

**2. Account Analysis**

	<u>Budgeted Total &amp; Net Cost</u>	
	Change	
	2005	2004
Goods & Services	13,292,674	1,349,526
Salaries & Wages	35,762,675	3,331,295
Capital Financing	<u>260,200</u>	<u>250,200</u>
Total Program Cost	49,315,549	4,931,021
Fees, Charges & Other	1,228,617	520,697
Subsidies	<u>29,837,324</u>	<u>4,453,524</u>
Net Program Cost	<u>\$ 18,249,608</u>	<u>\$ (43,200)</u>

	<u>Budgeted Units of Service</u>	
	*Change	
	2005	2004
Brampton	394,000	14,000
Caledon	56,000	1,000
Mississauga	<u>652,000</u>	<u>7,000</u>
Total Population	<u>1,102,000</u>	<u>22,000</u>

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

HOUSING POLICY AND PROGRAMS  
2005 CURRENT BUDGET

2005 Current Budget Analysis

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	2005	Change 2004		2005	Change 2004
Policy and Program	5,667,986	2,277,655		16.29	6.32
Office of the Commissioner	910,544	375,584		2.62	1.05
Finance - Program Funding	<u>89,215,460</u>	<u>(700,793)</u>		<u>256.37</u>	<u>(8.09)</u>
Total Program Cost	<u>\$ 95,793,990</u>	<u>\$ 1,952,446</u>		<u>\$ 275.28</u>	<u>\$ (0.72)</u>
2. Account Analysis	Budgeted Total & Net Cost		3.	Budgeted Units of Service	
	2005	Change 2004		2005	*Change 2004
Goods & Services	4,165,576	3,422,658	Brampton	120,000	5,000
Salaries & Wages	4,363,382	116,339	Caledon	18,000	1,000
Reserve Contribution	9,480,700	-	Mississauga	<u>210,000</u>	<u>2,000</u>
Grant Payments	<u>77,784,332</u>	<u>(1,586,551)</u>	Total Households	<u>348,000</u>	<u>8,000</u>
Total Program Cost	95,793,990	1,952,446			
Federal Funding	24,333,791	1,120,029	* Due to a policy change, household forecasts		
Provincial Funding	4,414,807	665,738	previously forecast to the nearest hundred are now		
Fees, Charges & Other	<u>364,009</u>	<u>(297,877)</u>	forecast to the nearest thousand.		
Net Program Cost	<u>\$ 66,681,383</u>	<u>\$ 464,556</u>			

HERITAGE  
2005 CURRENT BUDGET

2005 Capital Budget Analysis

1. Activity Analysis

	Budgeted Total Cost	
	2005	Change 2004
Heritage Admin.	253,897	60,473
Archives	271,990	5,148
Art Gallery	364,828	24,378
Museum	286,913	(23,672)
Heritage Properties	111,113	(13,380)
Total Program Cost	<u>\$ 1,288,741</u>	<u>\$ 52,947</u>

3.

	Budgeted Total Cost/Unit	
	2005	Change 2004
	0.73	0.16
	0.78	-
	1.05	0.05
	0.82	(0.09)
	0.32	(0.05)
	<u>\$ 3.70</u>	<u>\$ 0.07</u>

2. Account Analysis

	Budgeted Total & Net Cost	
	2005	Change 2004
Goods & Services	456,873	7,678
Salaries & Wages	567,704	55,269
Capital Financing	264,164	(10,000)
Total Program Cost	1,288,741	52,947
Fees, Charges & Other	131,470	(72,250)
Subsidies	36,359	36,359
Net Program Cost	<u>\$ 1,120,912</u>	<u>\$ 88,838</u>

	Budgeted Units of Service	
	2005	*Change 2004
Brampton	120,000	5,000
Caledon	18,000	1,000
Mississauga	210,000	2,000
Total Households	<u>348,000</u>	<u>8,000</u>

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

AMBULANCE AND EMERGENCY PROGRAMS  
2005 CURRENT BUDGET

2005 Capital Budget Analysis

1. Activity Analysis

	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	2005	Change from 2004		2005	Change from 2004
<b><u>Ambulance</u></b>					
Operations	34,792,928	8,142,130		160.33	17.73
<b><u>Emergency</u></b>					
Fire Co-ordination	5,974	-		N/A	N/A
Emergency Management Program	319,443	100,566		N/A	N/A
9-1-1 Emerg. Number Service	1,591,260	55,697		4.71	(0.06)
Total Program Cost	<u>\$36,709,605</u>	<u>\$ 8,298,393</u>			

2. Account Analysis

	Budgeted Total & Net Cost			Budgeted Units of Service	
	2005	Change from 2004		2005	Change from 2004
Goods & Services	8,872,342	(17,913,225)	Amb. Service Hours	217,000	30,120
Salaries & Wages	26,092,763	25,442,118	9-1-1 Calls	338,000	16,000
Capital Financing	<u>1,744,500</u>	<u>769,500</u>			
Total Program Cost	36,709,605	8,298,393			
Subsidies	9,984,700	-			
Fees, Charges & Other	<u>1,451,768</u>	<u>1,451,768</u>			
Net Program Cost	<u>\$25,273,137</u>	<u>\$ 6,846,625</u>			

NON –PROGRAM PROPERTY TAX  
2005 CURRENT BUDGET

2005 Current Budget Analysis

1. Activity Analysis

	Budgeted Net Cost	
	2005	Change 2004
Capital Financing	7,666,329	5,038,137
Tax Overhead Allocation	12,727,115	358,427
Other	208,894	(21,106)
Total Cost	20,602,338	5,375,458
Revenue	37,338,581	3,953,303
Net Non Program Cost	<u>\$ (16,736,243)</u>	<u>\$ 1,422,155</u>

3.

Budgeted Total Cost/Unit	
2005	Change 2004
22.03	14.30
36.57	0.19
0.60	(0.08)
59.20	14.41
107.29	9.10
<u>\$ (48.09)</u>	<u>\$ 5.31</u>

2. Account Analysis

	Budgeted Total & Net Cost	
	2005	Change 2004
Capital Financing Reserves	7,666,329	5,038,137
Tax Overhead Allocation	12,727,115	358,427
Debenture Interest Expense	-	-
Other	208,894	(21,106)
Total Cost	20,602,338	5,375,458
Sinking Fund Debt Fee	-	-
Interest Income Earned	2,340,000	(2,065)
Interest Special Assessments	10,000	(1,000)
Fees, Charges & Other	10,000	10,000
Contributions from Reserve	15,978,144	353,144
Net Supplementary Taxes	9,418,000	3,309,000
Payment in Lieu of Taxes	9,582,437	284,224
Total Revenue	37,338,581	3,953,303
Net Non Program Cost	<u>\$ (16,736,243)</u>	<u>\$ 1,422,155</u>

	Budgeted Units of Service	
	2005	*Change 2004
Brampton	120,000	5,000
Caledon	18,000	1,000
Mississauga	210,000	2,000
Total Households	<u>348,000</u>	<u>8,000</u>

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

**INTERNAL SUPPORT PROGRAMS  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

**1. Activity Analysis**

	Budgeted Net Cost	
	2005	Change 2004
Executive & Council	3,413,033	(86,322)
Human Resources	1,065,573	(83,826)
Information Technology	3,311,977	(87,355)
Corporate Services	2,714,565	96,877
Finance	10,245,002	(150,000)
Public Works Services	-	-
Property & Facilities Asset Mgmt	461,709	461,709
Net Program Cost	21,211,859	151,083
Overhead Allocations to:		
Tax Non Program	12,727,115	358,427
Rate Non Program	8,484,744	238,954
	<u>\$ -</u>	<u>\$ (446,298)</u>

**3.**

	Budgeted Net Cost/Unit	
	2005	Change 2004
	9.81	(0.48)
	3.06	(0.32)
	9.52	(0.48)
	7.80	0.10
	29.44	(1.13)
	-	-
	1.33	1.33
	<u>\$ 60.95</u>	<u>\$ (0.99)</u>

**2. Account Analysis**

	Budgeted Gross & Net Cost	
	2005	Change 2004
Goods & Services	37,266,530	3,466,471
Salaries & Wages	56,686,049	5,542,492
Capital Financing	13,621,135	117,803
Gross Program Cost	107,573,714	9,126,766
Fees, Charges & Other	86,361,855	8,975,683
Net Program Cost	21,211,859	151,083
Overhead Allocations to:		
Tax Non Program	12,727,115	358,427
Rate Non Program	8,484,744	238,954
	<u>\$ -</u>	<u>\$ (446,298)</u>

	Budgeted Units of Service	
	2005	*Change 2004
Brampton	120,000	5,000
Caledon	18,000	1,000
Mississauga	210,000	2,000
Total Households	<u>348,000</u>	<u>8,000</u>

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

**ONTARIO WORKS  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

<b>1. Activity Analysis</b>	Budgeted Total Cost		<b>3.</b>	Budgeted Total Cost/Unit	
	Change			Change	
	2005	2004		2005	2004
Ontario Works Program	96,178,919	11,016,619		276.38	25.90
Ontario Works Admin	32,097,175	1,524,808		92.23	2.31
Total Program Cost	\$ 128,276,094	\$ 12,541,427		\$ 368.61	\$ 28.21
<b>2. Account Analysis</b>	Budgeted Total & Net Cost		Budgeted Units of Service		
	Change		*Change		
	2005	2004	2005	2004	
Goods & Services	12,376,536	36,463	Brampton	120,000	5,000
Salaries & Wages	26,614,428	2,319,396	Caledon	18,000	1,000
Grant Payments	89,110,130	10,185,568	Mississauga	210,000	2,000
Reserve Contributions	175,000	-	Total Households	348,000	8,000
Total Program Cost	128,276,094	12,541,427			
Fees, Charges & Other	1,288,333	1,078,333			
Subsidies	82,014,911	8,800,441			
Net Program Cost	\$ 44,972,850	\$ 2,662,653			

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

**PEEL REGIONAL POLICE  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

**1. Activity Analysis**

	Budgeted Total Cost	
	2005	Change 2004
Emergency Call Response	97,039,405	7,249,531
Investigations	46,125,095	3,351,654
Traffic Enforcement	8,114,050	494,115
Court Services	<u>9,072,350</u>	<u>515,375</u>
<b>Basic Policing Services</b>	<b>160,350,900</b>	<b>11,610,675</b>
Community Partnership and Problem Solving	19,138,470	45,534
Community Education	<u>2,747,780</u>	<u>190,705</u>
<b>Community Policing</b>	<b>21,886,250</b>	<b>236,239</b>
<b>Police Info. &amp; Corporate Service</b>	<b>29,563,842</b>	<b>2,388,768</b>
<b>Airport Division</b> (recoverable)	13,689,340	958,580
<b>VCOM Management</b> (recoverable)	411,520	50,130
<b>Infrastructure Financing</b>	7,478,420	41,860
<b>Police Services Board</b>	<u>825,501</u>	<u>49,813</u>
Total Program Cost	<u>\$234,205,773</u>	<u>\$15,336,065</u>

**2. Account Analysis**

	Budgeted Total & Net Cost	
	2005	Change 2004
Goods & Services	20,462,776	513,482
Salaries & Wages	203,140,287	14,682,543
Reserve Contributions	<u>10,602,710</u>	<u>140,040</u>
Total Program Cost	234,205,773	15,336,065
Fees, Charges & Other Revenue	3,556,650	350,960
CPP Grant Revenue	3,720,000	-
Airport GTAA Recovery	13,689,340	958,580
VCOM Management Recovery	411,520	50,130
Contribution from Reserves - OMERS Cash Flow	-	(2,800,000)
Tax Management Cash Flow	<u>1,500,000</u>	<u>1,500,000</u>
Net Program Cost	<u>\$211,328,263</u>	<u>\$15,276,395</u>

**3.**

	Net Program Cost/Unit	
	2005	Change 2004
	<u>\$202.03</u>	<u>\$10.76</u>
	<b>Budgeted Units of Service</b>	
	Change	
	2005	from 2004
Brampton	394,000	14,000
Mississauga	<u>652,000</u>	<u>7,000</u>
Total Population	<u>1,046,000</u>	<u>21,000</u>

**ONTARIO PROVINCIAL POLICE  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

<b>1. Activity Analysis</b>	Budgeted Total Cost			Budgeted Total Cost/Unit	
		Change			Change
	2005	2004		2005	2004
Policing of Caledon	7,490,000	441,586		416.11	1.50
Total Program Cost	<u>\$ 7,490,000</u>	<u>\$ 441,586</u>		<u>\$ 416.11</u>	<u>\$ 1.50</u>
<b>2. Account Analysis</b>	Budgeted Total & Net Cost			Budgeted Units of Service	
		Change			*Change
	2005	2004		2005	2004
O.P.P. Contract Expense	6,561,819	474,352	Caledon	18,000	1,000
Capital Financing	375,360	7,360	Total Households	<u>18,000</u>	<u>1,000</u>
Corporate Finance	396	(51)			
Facilities and Support	<u>552,425</u>	<u>(40,075)</u>			
Total Program Cost	7,490,000	441,586			
Provincial Grant	<u>190,000</u>	-			
Net Program Cost	<u>\$ 7,300,000</u>	<u>\$ 441,586</u>			

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

**4. Budget Variance Explanation**

	Net Program Costs
	Change from
	2004
Policing contract cost increases due to the hiring of five new officers and contract ratification for existing officers and civilians.	474,352
Increase in internal Regional support costs.	(51)
Increase in Town of Caledon support expense due mainly to salary and general maintenance cost increases.	(40,075)
Capital Financing	7,360
<b>Net Program Cost Variance</b>	<b>\$ 441,586</b>

**ONTARIO DISABILITY SUPPORT PROGRAM  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	2005	Change 2004		2005	Change 2004
ODSP	27,778,000	3,525,207		79.82	8.49
Total Program Cost	<u>\$ 27,778,000</u>	<u>\$ 3,525,207</u>		<u>\$ 79.82</u>	<u>\$ 8.49</u>

2. Account Analysis	Budgeted Total & Net Cost			Budgeted Units of Service	
	2005	Change 2004		2005	*Change 2004
Grant Payments	27,778,000	3,525,207	Brampton	120,000	5,000
Total & Net Program Cost	<u>\$ 27,778,000</u>	<u>\$ 3,525,207</u>	Caledon	18,000	1,000
			Mississauga	210,000	2,000
			Total Households	<u>348,000</u>	<u>8,000</u>

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

4. Budget Variance Explanation	Net Program Costs Change from 2004
The Province of Ontario bills the Region 20 per cent of ODSP benefit costs. It is projected that ODSP benefit costs will increase due to 3 per cent increase in basic allowance benefits.	2,053,000
There has been a significant increase in ODSP drug and dental benefit costs. This trend is expected to continue for 2005.	1,142,943
ODSP administration cost is expected to increase by 5 per cent for 2005.	329,264
<b>Net Program Cost Variance</b>	<u><u>\$ 3,525,207</u></u>

CONSERVATION AUTHORITIES  
2005 CURRENT BUDGET

2005 Current Budget Analysis

1. Activity Analysis	Budgeted Total & Net Cost		3.	Budgeted Total Cost/Unit	
	2005	Change 2004		2005	Change 2004
<b>General Levy Operating</b>					
Conservation Halton	198,861	(20,725)	0.56	(0.09)	
Credit Valley Conservation	3,850,371	223,224	11.06	0.39	
Toronto and Region					
Conservation Authority	1,156,500	82,700	3.32	0.16	
Capital Financing	4,800,000	-	13.79	(0.33)	
Gross Program Cost	10,005,732	285,199	28.73	0.13	
Overhead Water Allocation	(7,504,299)	(96,299)	(21.56)	0.23	
Total and Net Program Cost	\$ 2,501,433	\$ 188,900	\$ 7.17	\$ 0.36	

2. Account Analysis (not applicable)

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

	Budgeted Units of Service	
	2005	*Change 2004
Brampton	120,000	5,000
Caledon	18,000	1,000
Mississauga	210,000	2,000
Total Households	348,000	8,000

4. Budget Variance Explanation

	Net Program Costs Change from 2004
<b>Conservation Halton</b>	
Increase in General Levy due to capital requirements and operating cost increases.	(20,725)
<b>Credit Valley Conservation</b>	
General Levy increase due to staff Salaries and Benefits, and operating cost increases.	223,224
<b>Toronto and Region Conservation Authority</b>	
General Levy increase due to wage increase, annualization of some partial year positions from 2004 and miscellaneous cost increases.	82,700
<b>Net Program Cost Variance</b>	<b>\$ 285,199</b>

ASSESSMENT SERVICES  
2005 CURRENT BUDGET

2005 Current Budget Analysis

1. Activity Analysis

	Budgeted Total Cost	
	2005	Change from 2004
Assessment Services	12,933,521	727,671
Total Program Cost	\$12,933,521	\$ 727,671

3.

	Budgeted Total Cost/Unit	
	2005	Change from 2004
	37.17	1.27
	\$ 37.17	\$ 1.27

2. Account Analysis

	Budgeted Total & Net Cost	
	2005	Change from 2004
Goods & Services	12,933,521	727,671
Total & Net Program Cost	\$12,933,521	\$ 727,671

	Budgeted Units of Service	
	2005	*Change from 2004
Brampton	120,000	5,000
Caledon	18,000	1,000
Mississauga	210,000	2,000
Total Households	348,000	8,000

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

4. Budget Variance Explanation

Costs are expected to increase due to the allocation formula used to distribute MPAC costs across all Ontario municipalities which allocates costs based on assessment value and the number of properties in each municipality as a per cent of provincial totals. Growth in the Region of Peel is expected to be higher than the provincial average thereby resulting in higher allocation of MPAC costs to Peel in 2005.

Net Program Costs  
Change from  
2004

727,671

Net Program Cost Variance

\$ 727,671

GO TRANSIT  
2005 CURRENT BUDGET

2005 Current Budget Analysis

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	Change			Change	
	2005	2004		2005	2004
GO Transit Cost	-	(1,000,298)	-	(2.94)	
Total Program Cost	\$ -	<u>\$(1,000,298)</u>	\$ -	<u>\$(2.94)</u>	

2. Account Analysis	Budgeted Total & Net Cost		Budgeted Units of Service		
	Change		*Change		
	2005	2004	2005	2004	
Goods & Services	-	(298)	Brampton	120,000	5,000
Capital Financing	-	(1,000,000)	Caledon	18,000	1,000
Total & Net Program Cost	<u>\$ -</u>	<u>\$(1,000,298)</u>	Mississauga	<u>210,000</u>	<u>2,000</u>
			Total Households	<u>348,000</u>	<u>8,000</u>

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

4. Budget Variance Explanation

	Net Program Costs
	Change from
	2004
The minor increase is for internal financial support services..	(1,000,298)
<b>Net Program Cost Variance</b>	<b><u>\$ (1,000,298)</u></b>

GTA POOLING  
2005 CURRENT BUDGET

2005 Current Budget Analysis

1. Activity Analysis	Budgeted Total Cost		3.	Budgeted Total Cost/Unit	
	2005	Change 2004		2005	Change 2004
GTA Pooling	59,115,326	(3,919,674)		169.87	(15.53)
Total Program Cost	<u>\$59,115,326</u>	<u>\$(3,919,674)</u>		<u>\$ 169.87</u>	<u>\$ (15.53)</u>

2. Account Analysis	Budgeted Total & Net Cost		Budgeted Units of Service	
	2005	Change 2004	2005	*Change 2004
Internal Charges	326	326		
Grants & Transfer Paymts	<u>59,115,000</u>	<u>(3,920,000)</u>	Brampton	120,000 5,000
Total & Net Program Cost	<u>\$59,115,326</u>	<u>\$(3,919,674)</u>	Caledon	18,000 1,000
			Mississauga	<u>210,000</u> 2,000
			Total Households	<u>348,000</u> <u>8,000</u>

\* Due to a policy change, household forecasts previously forecast to the nearest hundred are now forecast to the nearest thousand.

4. Budget Variance Explanation

	Net Program Costs
	Change from 2004
Estimate is reduced by \$3 million as per consultations with the province regarding initial budgetary planning for Social Housing.	(3,919,674)
<b>Net Program Cost Variance</b>	<b><u>\$ (3,919,674)</u></b>

**WATER  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

**1. Activity Analysis**

	Budgeted Total Cost	
	2005	Change 2004
Program Support	15,438,120	1,664,943
Operations	8,145,593	738,613
Treatment Plant	21,143,895	3,030,990
Capital Financing	25,955,788	508,937
Non Program	14,973,404	2,331,020
Total Program Cost	<u>\$ 85,656,800</u>	<u>\$ 8,274,503</u>

**3.**

Budgeted Total Cost/Unit	
2005	Change 2004
0.08	0.01
0.04	0.01
0.12	0.02
0.14	0.00
0.08	0.01
<u>\$ 0.46</u>	<u>\$ 0.05</u>

**2. Account Analysis**

	Budgeted Total & Net Cost	
	2005	Change 2004
Goods & Services	44,698,046	5,148,773
Salaries & Wages	13,105,747	907,203
Reserve Contributions	27,853,007	2,218,527
Total Program Cost	85,656,800	8,274,503
Fees, Charges & Other	1,556,800	(25,497)
Net Operating Budget	84,100,000	8,300,000
Water User Revenue	84,100,000	8,300,000
Net Program Cost	<u>\$ -</u>	<u>\$ -</u>

Budgeted Units of Service Cubic Metre (m <sup>3</sup> ) Treated	
2005	Change 2004
183,093,000	(4,857,000)

**WASTEWATER  
2005 CURRENT BUDGET**

**2005 Current Budget Analysis**

**1. Activity Analysis**

	Budgeted Total Cost	
	2005	Change 2004
Program Support	3,811,744	628,280
Operations	3,710,882	576,424
Treatment Plant	22,729,560	1,396,945
By-law Enforcement	3,432,221	(724)
Capital Financing	44,305,217	49,246
Non Program	4,802,497	130,742
Total Program Cost	<u>\$ 82,792,121</u>	<u>\$ 2,780,913</u>

	Budgeted Total Cost/Unit	
	2005	Change 2004
	0.02	-
	0.02	-
	0.11	-
	0.02	-
	0.22	(0.02)
	0.02	-
	<u>\$ 0.41</u>	<u>\$ (0.02)</u>

**2. Account Analysis**

	Budgeted Total & Net Cost	
	2005	Change 2004
Goods & Services	35,797,459	2,623,438
Salaries & Wages	2,444,445	158,229
Reserve Contributions	44,550,217	(754)
Total Program Cost	82,792,121	2,780,913
Fees, Charges & Other	595,121	62,913
Net Operating Budget	82,197,000	2,718,000
Wastewater Toronto Agreement	279,000	-
Qualitative Surcharge Billings	4,500,000	-
Wastewater User Revenue	77,418,000	2,718,000
Net Program Cost	<u>\$ -</u>	<u>\$ -</u>

	Budgeted Units of Service Cubic Metre (m <sup>3</sup> ) Treated	
	2005	Change 2004
	<u>202,758,000</u>	<u>15,221,000</u>

<b>Council Approved Positions for Years: 2004 / Proposed 2005 Positions</b>				
	2004 Revised	2005 Proposed Positions		
		Mandatory	Non-Mandatory	Total
<b>PROGRAM</b>				
Roads	65.50	0.00	2.00	67.50
Waste Management	116.50	0.00	14.00	130.50
Regional Planning	42.00	0.00	0.00	42.00
TransHelp	55.50	0.00	1.00	56.50
Children's Services	185.50	0.00	0.00	185.50
Ontario Works	342.50	0.00	6.00	348.50
Long Term Care	644.85	0.00	0.00	644.85
Public Health	512.20	0.00	32.00	544.20
Housing Policy and Program	66.50	0.00	5.00	71.50
Heritage	8.50	0.00	0.00	8.50
Ambulance and Emer. Prog.	303.00	0.00	29.00	332.00
<b>Subtotal</b>	<b>2,342.55</b>	<b>0.00</b>	<b>89.00</b>	<b>2,431.55</b>
Executive and Council	9.00	0.00	0.00	9.00
People, Info. and Tech.	133.00	0.00	0.00	133.00
Corporate Services	85.50	0.00	1.00	86.50
Finance Services	218.90	0.00	6.50	225.40
Public Works Services	219.50	0.50	16.50	236.50
Property and Facilities Asset Mgmt	93.00	0.00	3.00	96.00
<b>Internal Support</b>	<b>758.90</b>	<b>0.50</b>	<b>27.00</b>	<b>786.40</b>
<b>Total Regional Programs</b>	<b>3,101.45</b>	<b>0.50</b>	<b>116.00</b>	<b>3,217.95</b>
Peel Regional Police	2,251.00	30.00	32.00	2,313.00
<b>Total Property Tax Supported</b>	<b>5,352.45</b>	<b>30.50</b>	<b>148.00</b>	<b>5,530.95</b>
Water	132.00	1.50	3.00	136.50
Wastewater	79.50	1.00	1.50	82.00
<b>Total Utility Rate Supported</b>	<b>211.50</b>	<b>2.50</b>	<b>4.50</b>	<b>218.50</b>
<b>Total Region of Peel</b>	<b>5,563.95</b>	<b>33.00</b>	<b>152.50</b>	<b>5,749.45</b>

<b>Council Approved Positions for Years: 2004 / Proposed 2005 Positions</b>				
	2004 Revised	2005 Proposed Positions		
		Mandatory	Non-Mandatory	Total
<b>PROGRAM</b>				
Roads	65.50	0.00	2.00	67.50
Waste Management	116.50	0.00	14.00	130.50
Regional Planning	42.00	0.00	0.00	42.00
TransHelp	55.50	0.00	1.00	56.50
Children's Services	185.50	0.00	0.00	185.50
Ontario Works	342.50	0.00	6.00	348.50
Long Term Care	644.85	0.00	0.00	644.85
Public Health	512.20	0.00	32.00	544.20
Housing Policy and Program	66.50	0.00	5.00	71.50
Heritage	8.50	0.00	0.00	8.50
Ambulance and Emer. Prog.	303.00	0.00	29.00	332.00
<b>Subtotal</b>	<b>2,342.55</b>	<b>0.00</b>	<b>89.00</b>	<b>2,431.55</b>
Executive and Council	9.00	0.00	0.00	9.00
People, Info. and Tech.	133.00	0.00	0.00	133.00
Corporate Services	85.50	0.00	1.00	86.50
Finance Services	218.90	0.00	6.50	225.40
Public Works Services	219.50	0.50	16.50	236.50
Property and Facilities Asset Mgmt	93.00	0.00	3.00	96.00
<b>Internal Support</b>	<b>758.90</b>	<b>0.50</b>	<b>27.00</b>	<b>786.40</b>
<b>Total Regional Programs</b>	<b>3,101.45</b>	<b>0.50</b>	<b>116.00</b>	<b>3,217.95</b>
Peel Regional Police	2,251.00	30.00	32.00	2,313.00
<b>Total Property Tax Supported</b>	<b>5,352.45</b>	<b>30.50</b>	<b>148.00</b>	<b>5,530.95</b>
Water	132.00	1.50	3.00	136.50
Wastewater	79.50	1.00	1.50	82.00
<b>Total Utility Rate Supported</b>	<b>211.50</b>	<b>2.50</b>	<b>4.50</b>	<b>218.50</b>
<b>Total Region of Peel</b>	<b>5,563.95</b>	<b>33.00</b>	<b>152.50</b>	<b>5,749.45</b>

**2005 Proposed Additions Summary**

- A net increase of 2.0 FTE in **Roads** for:
  - 0.5 FTE for a Support clerk to handle the clerical and administrative work
  - (0.5) FTE transferred to the Utilities division
  - 2.0 FTE for Crewpersons for Roads maintenance
- An increase of 14.0 FTE in **Waste Management** for:
  - 1.0 FTE for a Financial Control Clerk for the Waste Collection & Processing section
  - 3.0 FTE to fulfill supervisory/administrative needs as a result of increased operational hours, and additional waste operational sites
  - 10.0 FTE for the Peel Integrated Waste Management Facility to begin operations in November 2005
- **Transhelp** is requesting an increase of 1.0 FTE to assist with the establishment of the Office for Planning and Coordination of Specialized Transportation Services.
- An increase of 6.0 FTE in **Ontario Works** for
  - 4.0 FTE needed to address the increase in the Social Assistance caseload
  - 2.0 FTE to bring “in house” previously contracted out program administration costs.
- An increase of 32.0 FTE in **Public Health** for:
  - The increase in provincial funding from 50% to 55% for all Mandatory Programs enables the addition of the proposed 32 FTE for growth and service level enhancements at no Net Cost to the Region.
- An increase of 5.0 FTE in **Housing** to support the new Homelessness Initiatives.
- An increase of 29.0 FTE in **Ambulance and Emergency Programs** to meet enhancement of hours (3 – 24/7 vehicles) starting May 1, 2005.

Proposed increases for **Internal Support** are:

Corporate Services - an increase of 1.0 FTE for

- Legal Services
  - 1.0 FTE for a Law student.

Finance Services – a net increase of 6.5 FTE

- Accounting Services:
  - 1.0 FTE to accommodate workload growth and reduce overtime charges.
- Meter Operations:
  - 1.5 FTE in Meter Operations for 1.0 FTE in the field and 0.5 for a clerk based on new growth workload and keeping work in house versus contracting out for field staff.

- Corporate Energy Management:
  - 4.0 FTE for an Energy and Billing Analyst, A Senior Analyst DR (Demand Response), a Commodity Manager and a Metering Analyst.

Public Works Services – net increase of 17.0 FTE

- 1.0 FTE for a Technical Clerk to provide Admin & Technical support for the two divisional managers in Business and Information Services division.
- 1.0 FTE for a Program Support Analyst.
- 1.0 FTE for a Policy Analyst.
- 1.0 FTE for a Project Manager for Capital Programming and Infrastructure Management to manage a substantial increase in number of capital projects.
- 1.0 FTE for a Support Services Clerk for Information Services Administration.
- 2.0 FTE for a CAD Design Technician and a Project Manager for Roads & Intersection Construction design to keep expertise in house.
- 1.0 FTE for a Technical Analyst for Design & Construction to support 9 Project Managers.
- 1.0 FTE for a Distribution Co-ordinator to provide supervision\guidance for front-line service delivery to internal clients for asset\inventory distribution.
- 2.0 FTE for a Technical Analyst and a Receptionist for Property Management section. A Technical Analyst to support Property Manager as the number of facilities increased during 2004. A Receptionist is required at the Copper Road facility due to an increase in occupancy.
- 2.0 FTE for contract positions for the Business Unit.
- 2.0 FTE for a contract Inspector and an Analyst for Engineering and Construction.
- 2.0 FTE for temporary positions for Operations and Maintenance.

Property and Facility Assets Management – an increase of 3.0 FTE for:

- 1.0 FTE for a Senior Tenant Placement Officer to reduce vacancy loss and respond to a changing market rental environment.
- 1.0 FTE for a Purchasing Co-ordinator to administer contracts.
- 1.0 FTE for a Project Co-ordinator for improved quality control.

The **Utility Rate supported program** proposes increases as follows:

- An increase of 4.5 FTE in **Water** for:
  - 1.0 FTE for a Technical Analyst for Asset Management. The new Infrastructure Management Regulation requires municipalities to demonstrate effective asset management and full cost recovery for Water & Wastewater systems.
  - 1.5 FTE for Crewpersons. (3.0 Full time positions shared between Water and Wastewater programs for Central Utilities Operations).
  - 1.0 FTE for a Support Services Clerk (0.5 FTE) and a Crewperson (0.5 FTE). (2.0 Full time positions shared between Water and Wastewater programs for South Utilities Operations).
  - 1.0 FTE for an analyst to support the Water Festival.

- A net increase of 2.5 FTE in **Wastewater** for:
  - 1.5 FTE for Crewpersons. (3.0 full time positions shared between Water and Wastewater programs for Central Utilities Operations)
  - 1.0 FTE for a Support Services Clerk (0.5) and a Crewperson (0.5). (2.0 full time positions shared between Water and Wastewater programs for South Utilities Operations).
  - 1.0 FTE for a Technical Analyst .Additional testing is required in Pollution Control section of the Environmental control area of the Water & Wastewater Treatment Division. This is to enforce the Sewer-Use By-law 90-90 and to accommodate the growth of industry within the Region of Peel
  - decrease by (1.0) FTE as the temporary position will no longer be required in the Treatment Division
  
- The **Peel Regional Police** complement is a proposed increase of 62 full time staff as approved by the Police Services Board in October of 2004. The increase consists of:
  - 30 Front-line Patrol Officers
  - Reinstatement of 2 Officers for the Internet Child Exploitation Unit and 1 Human Resources civilian position eliminated from the 2004 budget
  - 12 Court Package Processors for the civilianization of the Court Package Process, resulting in increased front-line policing hours
  - 4 Records System Reviewers to implement the civilianization of the Review Office, resulting in increased investigative hours
  - 1 Report Taker for a new community station
  - 4 Information Technology Programmers/Analysts
  - 4 Intelligence Crime Analyst/Support positions
  - 1 Homicide civilian position
  - 1 Public Affairs civilian position
  - 1 Facilities Maintenance position for the new Emil V. Kolb Facility
  - 1 Licensed Technician to service increased Fleet requirements

## 2005 CAPITAL BUDGET

## SOURCES OF FINANCING BY PROGRAM

	Development Charges \$'000	Reserves \$'000	External Sources \$'000	Total Financing \$'000	%Total Program
<b>PROPERTY TAX SUPPORTED</b>					
Roads	17,828	27,122	11,177	56,127	17.0%
Waste Management	0	19,979	0	19,979	6.0%
Regional Planning	185	234	0	419	0.1%
Long-Term Care	0	18,670	228	18,898	5.7%
TransHelp	0	474	0	474	0.1%
Children's Services	0	1,261	0	1,261	0.4%
Housing Policy and Programs	0	2,994	0	2,994	0.9%
Heritage	0	521	25	546	0.2%
Ambulance and Emergency Programs	150	1,733	0	1,883	0.6%
Ontario Works	0	157	0	157	0.0%
<b>Region Directly Controlled Programs</b>	<b>18,163</b>	<b>73,145</b>	<b>11,430</b>	<b>102,738</b>	<b>31.1%</b>
Peel Regional Police	3,601	27,035	1,091	31,727	9.6%
Ontario Provincial Police (O.P.P.)	0	150	0	150	0.0%
Conservation Authorities	0	5,810	0	5,810	1.8%
GO Transit	3,589	0	0	3,589	1.1%
<b>Region Financed External Organizations</b>	<b>7,190</b>	<b>32,995</b>	<b>1,091</b>	<b>41,276</b>	<b>12.5%</b>
<b>Totals:</b>	<b>25,353</b>	<b>106,140</b>	<b>12,521</b>	<b>144,014</b>	<b>43.6%</b>
<b>UTILITY RATE SUPPORTED</b>					
Water	40,986	65,301	1,218	107,505	32.5%
Wastewater	30,813	28,616	2,041	61,470	18.6%
<b>Utility Rate Supported</b>	<b>71,799</b>	<b>93,917</b>	<b>3,259</b>	<b>168,975</b>	<b>51.1%</b>
<b>Totals:</b>	<b>71,799</b>	<b>93,917</b>	<b>3,259</b>	<b>168,975</b>	<b>51.1%</b>
<b>INTERNAL SUPPORT SERVICES</b>					
Information Technology Services	0	4,850	0	4,850	1.5%
Corporate Services	0	121	0	121	0.0%
Finance	0	4,720	0	4,720	1.4%
Public Works Services	0	2,921	0	2,921	0.9%
Property and Facility Assets Mgmt.	0	4,975	0	4,975	1.5%
<b>Internal Support Services</b>	<b>0</b>	<b>17,587</b>	<b>0</b>	<b>17,587</b>	<b>5.3%</b>
<b>Totals:</b>	<b>0</b>	<b>17,587</b>	<b>0</b>	<b>17,587</b>	<b>5.3%</b>
<b>TOTAL REGION:</b>	<b>97,152</b>	<b>217,644</b>	<b>15,780</b>	<b>330,576</b>	<b>100.0%</b>
<b>% Total Funding</b>	<b>29.4%</b>	<b>65.8%</b>	<b>4.8%</b>	<b>100.0%</b>	

ROADS  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2005			
Total Expense	Funding		
	External	Reserves	DCA

General

A	04-4120	SALT MANAGEMENT PLAN	PEEL	250	0	250	0
A	05-4000	UNALLOCATED FUNDING	PEEL	1,500	0	1,500	0
A	05-4005	RESTORATION WORKS	PEEL	50	0	50	0

Road Construction

A	01-4030	QUEEN STREET EAST	B3,8	3,400	2,400	0	1,000
A	01-4830	MAYFIELD ROAD	B2	3,127	3,006	0	121
A	02-4020	MISSISSAUGA ROAD	B6	4,425	0	459	3,966
A	02-4120	MISSISSAUGA ROAD	B6	994	0	0	994
A	04-4020	WINSTON CHURCHILL BOULEVARD	B6	5,340	2,670	2,670	0
A	04-4035	THE GORE ROAD	C4	4,700	0	4,700	0
A	04-4045	WINSTON CHURCHILL BOULEVARD	C1	1,000	0	1,000	0
A	04-4075	STEELES AVENUE WEST	B6	1,200	0	0	1,200
A	05-4020	AIRPORT ROAD	M5	995	0	995	0
A	05-4030	KING STREET EXTENSION	C4	500	0	0	500
A	05-4045	QUEEN STREET WEST	B6	670	0	0	670
A	05-4055	BOUNDARY AREA TRANSPORTATION IMPROVEMENTS	B10	1,500	0	0	1,500

Intersections

A	03-4232	DIXIE ROAD/DERRY ROAD	M5	4,200	1,500	240	2,460
A	04-4230	STEELES AVENUE/GOREWAY DRIVE	B10	440	0	110	330
A	04-4254	ERIN MILLS PARKWAY/MILLCREEK DRIVE	M6,9	400	0	80	320
A	04-4285	STEELES AVENUE/BRAMALEA ROAD	B8	200	130	0	70
A	05-4200	PRE-ENGINEERING AND DESIGN	PEEL	115	0	115	0
A	05-4225	STEELES AVENUE/TORBRAM ROAD	B8	180	108	0	72
A	05-4230	STEELES AVENUE/FINANCIAL ROAD	B6	300	0	0	300
A	05-4235	KENNEDY ROAD/VODDEN STREET	B1	1,040	520	88	432

**ROADS  
2005 CAPITAL BUDGET**

**2005 Financing Sources and Funding Status (\$'000)**

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2005			
Total Expense	Funding		
	External	Reserves	DCA

A	05-4240	QUEENSWAY WEST/CONFEDERATION PARKWAY	M7	450	0	0	450
A	05-4245	DIXIE ROAD/BOVAIRD DRIVE	B7,9	200	0	0	200
A	05-4248	KING STREET/MISSISSAUGA ROAD	C2	700	0	0	700
A	05-4250	BOVAIRD DRIVE/TORBRAM ROAD	B7,9,10	350	150	0	200
A	05-4255	BOVAIRD DRIVE/BRAMALEA ROAD	B7,9	700	150	0	550
A	05-4260	DIXIE ROAD/ADVANCE BOULEVARD	B3,8	150	75	0	75
A	05-4265	DERRY ROAD EAST/REXWOOD ROAD	M5	651	358	0	293
A	05-4270	BOVAIRD DRIVE/MACKAY STREET-FERNFOREST DRIVE	B7,9	170	110	0	60
A	05-4285	WINSTON CHURCHILL BOULEVARD/BROMSGROVE ROAD-SHERIDAN GARDEN DRIVE	M2	200	0	20	180
<b>Structures</b>							
A	04-4820	ERIN MILLS PARKWAY/CPR GRADE SEPARATION	M6,9	871	0	871	0
A	04-4840	BELFOUNTAIN ARCH BRIDGE	C1	338	0	338	0
A	05-4800	CULVERTS	PEEL	50	0	50	0
A	05-4810	DETAILED BRIDGE CONDITION SURVEYS	PEEL	100	0	100	0
A	05-4815	BRIDGE AND CULVERT MANAGEMENT SYSTEM	PEEL	75	0	75	0
A	05-4820	STEELES AVENUE STRUCTURE REHABILITATIONS	B8,10	200	0	200	0
A	05-4840	MINOR STRUCTURAL IMPROVEMENTS	M7,M6,M5,M1	251	0	251	0
<b>Pavement Management</b>							
A	05-4600	PAVEMENT MAINTENANCE	PEEL	600	0	600	0
A	05-4610	INTERSECTION RUTTING REPAIRS	M1,3,B8,10	520	0	520	0
A	05-4615	PAVEMENT MANAGEMENT SYSTEM	PEEL	80	0	80	0
A	05-4620	KENNEDY ROAD	B1	1,782	0	1,782	0
A	05-4640	AIRPORT ROAD AND OLD CHURCH ROAD	C2,C3	2,925	0	2,925	0

ROADS  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

<u>Ward</u>	2005			
	<u>Total Expense</u>	<u>Funding</u>		
		<u>External</u>	<u>Reserves</u>	<u>DCA</u>

Roadway Safety and Mitigation

A	01-4040	THE FORKS OF THE CREDIT ROAD - SLOPE STABILIZATION	C1	1,900	0	1,900	0
A	03-4422	TRAFFIC SIGNAL UPGRADES	PEEL	670	0	670	0
A	03-4425	TRAFFIC SIGNAL OPTIMIZATION SERVICES	PEEL	100	0	40	60
A	03-4700	ROAD SAFETY DEVICES	PEEL	150	0	150	0
A	04-4510	KENNEDY ROAD NOISE ATTENUATION WALLS	B1	1,368	0	1,368	0
A	05-4400	TRAFFIC SIGNALS AND STREET LIGHTING	PEEL	500	0	500	0
A	05-4405	VARIOUS SIGNAL PHASING UPDATES	PEEL	100	0	0	100
A	05-4415	RED LIGHT CAMERA	PEEL	1,000	0	1,000	0
A	05-4420	TRAFFIC AND PEDESTRIAN CONTROL DEVICE INSTALLATIONS	PEEL	100	0	100	0
A	05-4425	SIGNAL COMPONENT REPLACEMENT/UPGRADE PROGRAM	PEEL	100	0	100	0
A	05-4435	TRAFFIC DATA COLLECTION AND ANALYSIS	PEEL	200	0	75	125
A	05-4440	ROAD SIGN INVENTORY ADDITIONS	PEEL	100	0	100	0
A	05-4510	NOISE ATTENUATION WALLS	PEEL	500	0	500	0
A	05-4720	ROADWAY SIGN INVENTORY	PEEL	150	0	150	0
A	05-4900	LANDSCAPING	PEEL	200	0	200	0

Roads Studies

A	03-4330	REGIONAL ROAD LANDSCAPE STANDARDS	PEEL	100	0	100	0
A	05-4300	TRAFFIC ENGINEERING STUDIES	PEEL	750	0	50	700
A	05-4310	ROAD PLANNING AND STUDIES	PEEL	100	0	50	50
A	05-4330	MAYFIELD ROAD - CLASS E.A.	C4	150	0	0	150

Totals for Budget Year: 2005

56,127      11,177      27,122      17,828

WASTE MANAGEMENT  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>
			<u>DCA</u>

Collection

A	05-6630	WASTE COLLECTION CONTAINERS	PEEL	355	0	355	0
A	05-6640	WASTE COLLECTION VEHICLES AND EQUIPMENT	PEEL	140	0	140	0

Disposal

A	05-6510	LANDFILL ABATEMENT	PEEL	500	0	500	0
A	05-6580	LANDFILL MONITORING	PEEL	2,072	0	2,072	0
A	05-6581	REMEDICATION - CHINGUACOUSY	C2	540	0	540	0

Processing

A	05-6551	EQUIPMENT WASTE MANAGEMENT FACILITIES	PEEL	3,650	0	3,650	0
A	05-6600	ENERGY FROM WASTE FACILITY	PEEL	550	0	550	0
A	05-6610	MATERIAL RECOVERY FACILITY	M3	900	0	900	0
A	05-6620	YARD WASTE TRANSFER FACILITY	M3	150	0	150	0

Program Support

A	05-6400	WASTE MANAGEMENT POLICIES & ENVIRONMENTAL STUDIES	PEEL	200	0	200	0
A	05-6420	GLASS SORTING DEVELOPMENT	PEEL	100	0	100	0

CRC's and Transfer Stations

P	05-6408	CLARKSON CRC	M2	1,700	0	1,700	0
P	05-6409	HEARTLAKE CRC	B2	2,400	0	2,400	0
A	05-6475	CALEDON CRC/CSLS REDEVELOPMENT	C1	3,500	0	3,500	0
A	05-6501	TRANSFER EQUIPMENT & MAINTENANCE FOR CRCS	PEEL	1,540	0	1,540	0

WASTE MANAGEMENT  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2005			
<u>Total</u>	<u>Funding</u>		
<u>Expense</u>	<u>External</u>	<u>Reserves</u>	<u>DCA</u>

A	05-6557	WASTE FACILITIES FURNISHINGS AND ALTERATIONS	PEEL	1,020	0	1,020	0
A	05-6558	BOLTON CRC EXPANSION	C5	200	0	200	0
A	05-6560	CRC SITE IMPROVEMENTS AND REPAIRS	PEEL	462	0	462	0
<i>Totals for Budget Year: 2005</i>				19,979	0	19,979	0

REGIONAL PLANNING  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>

Projects Related to ROP

A	04-7750	IMPLEMENTATION/PROTECTION	PEEL	76	0	38	38
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General Planning Studies

A	04-7709	LONG RANGE STUDIES	PEEL	200	0	100	100
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Transportation Studies & DMG

A	04-7704	DATA MANAGEMENT GROUP	PEEL	31	0	0	31
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A	04-7712	UTSP/SMART COMMUTE	PEEL	80	0	80	0
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A	05-7702	TRANSPORTATION TOMORROW SURVEY	PEEL	32	0	16	16
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<i>Totals for Budget Year: 2005</i>				419	0	234	185
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LONG TERM CARE  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
Ward	Total	Funding	
	Expense	External	Reserves

Renovations to Existing Facilities

A	04-5455	SHERIDAN VILLA REDEVELOPMENT	M2	16,908	0	16,908	0
A	04-5467	PEEL MANOR RENOVATIONS	B1	1,296	0	1,296	0

Long Term Care -Major Facility Maintenance

A	05-5450	DAVIS CENTRE MAJOR FACILITY MAINTENANCE	C5	210	210	0	0
A	05-5459	SHERIDAN VILLA MAJOR FACILITY MAINTENANCE	M2	190	0	190	0
A	05-5470	PEEL MANOR MAJOR FACILITY MAINTENANCE	B1	86	0	86	0

Long Term Care - Equipment Replacement

A	05-5451	DAVIS CENTRE EQUIPMENT REPLACEMENT	C5	24	18	6	0
A	05-5458	SHERIDAN VILLA EQUIPMENT REPLACEMENT	M2	184	0	184	0

Totals for Budget Year: 2005

18,898      228      18,670      0

TRANSHELP  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>
		<u>DCA</u>	

TransHelp - Facility

A	04-0246	TRANSHELP FACILITY RENOVATIONS	M7	249	0	249	0
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To build and replace IT infrastructure in order to run the business more effectively and economically.

A	05-0200	TRAPEZE SOFTWARE	M7	225	0	225	0
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<i>Totals for Budget Year: 2005</i>				474	0	474	0
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CHILDREN'S SERVICES  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>

Renovations to Child Care Centres

A	04-0300	CHILD CARE CENTRE RENOVATIONS	PEEL	1,261	0	1,261	0	
				<i>Totals for Budget Year: 2005</i>	1,261	0	1,261	0

HOUSING  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>
			<u>DCA</u>

Affordable Housing Initiatives

A	05-5010	DOCUMENT MANAGEMENT	PEEL	335	0	335	0
A	05-5015	AFFORDABLE HOUSING	PEEL	175	0	175	0

Contingency for Capital Related to Housing Providers

P	05-5040	PROVIDER CAPITAL CONTINGENCY PLAN	PEEL	2,484	0	2,484	0
<i>Totals for Budget Year: 2005</i>				2,994	0	2,994	0

HERITAGE  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>
			<u>DCA</u>

Heritage Complex

A	05-5170	HERITAGE COMPLEX - MAJOR MAINTENANCE	PEEL	447	25	422	0
A	05-5171	HERITAGE COMPLEX - GENERAL PREVENTIVE MAINTENANCE (ON-DEMAND)	PEEL	99	0	99	0
<i>Totals for Budget Year: 2005</i>				546	25	521	0

AMBULANCE AND EMERGENCY PROGRAMS  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>
			<u>DCA</u>

Purchase of patient transport and medical equipment

A	05-7802	MEDICAL EQUIPMENT	PEEL	358	0	358	0
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Purchase of defibrillators

A	05-7801	DEFIBRILLATORS	PEEL	90	0	45	45
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Ambulance fleet vehicles

A	05-7803	AMBULANCE FLEET	PEEL	1,100	0	995	105
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A	05-7804	ADMINISTRATION VEHICLES	PEEL	135	0	135	0
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New Facilities for Ambulance services to meet growth demands

A	05-7800	AMBULANCE FACILITIES	PEEL	200	0	200	0
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<i>Totals for Budget Year: 2005</i>				1,883	0	1,733	150
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ONTARIO WORKS  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>
		<u>DCA</u>	

Ontario Works

A	05-0100	SHELTER CAPITAL REPAIR & REPLACEMENT	M3,M7	157	0	157	0
<i>Totals for Budget Year: 2005</i>				157	0	157	0

PEEL REGIONAL POLICE  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

<u>Ward</u>	2005			
	<u>Total Expense</u>	<u>Funding</u>		
		<u>External</u>	<u>Reserves</u>	<u>DCA</u>

Communication Equipment

A	05-8600	COMMUNICATION EQUIPMENT FOR NEW POLICE STAFF	PEEL	202	0	42	160
A	05-8605	TELECOMMUNICATIONS EQUIPMENT	PEEL	54	0	54	0
A	05-8695	AUTOMATIC VEHICLE LOCATOR	PEEL	830	0	830	0

Computer System

A	05-8200	AUTOMATED SYSTEMS IMPROVEMENT	PEEL	2,190	0	2,190	0
A	05-8215	INTRANET-BASED PAID CENTRAL DUTY SYSTEM	PEEL	97	0	97	0
A	05-8216	HRMS DEVELOPMENT	PEEL	243	0	243	0
A	05-8217	POLICE INFORMATION SYSTEM	PEEL	6,000	0	6,000	0
A	05-8229	DOCUMENT INACTIVE STORAGE - MICROFILM	PEEL	392	0	392	0
A	05-8232	ELECTRONIC RECORDS & INFORMATION MANAGEMENT SYSTEM	PEEL	156	0	156	0
A	05-8233	DIRECT DATA ENTRY SYSTEM	PEEL	172	0	172	0
A	05-8241	DATA WAREHOUSE	PEEL	486	0	486	0
A	05-8242	LAW ENFORCEMENT INFORMATION PORTAL (LEIP)	PEEL	146	0	146	0
A	05-8243	UPGRADE TO EXCHANGE 2003	PEEL	126	0	126	0
A	05-8244	SPAM AND CONTENT FILTERING OF E-MAIL	PEEL	131	0	131	0
A	05-8246	DESKTOP COMPUTER HARD DRIVE IMAGE CAPTURE	PEEL	73	0	73	0
A	05-8247	POLICE AND CRIMINAL CODE FORMS AUTOMATION	PEEL	167	0	167	0
A	05-8251	TELEPIX DIGITAL PHOTO SYSTEM	PEEL	85	0	85	0

**PEEL REGIONAL POLICE  
2005 CAPITAL BUDGET**

**2005 Financing Sources and Funding Status (\$'000)**

2005 Funding Status:

Approved or Pending

(A/P)



<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	2005				
			<u>Total Expense</u>	<u>Funding</u>			
				<u>External</u>	<u>Reserves</u>	<u>DCA</u>	
A	05-8260	VOICE RECOGNITION APPLICATIONS	PEEL	412	0	412	0
A	05-8265	ELECTRONIC PUBLIC INTERACTION	PEEL	568	0	568	0
A	05-8266	MAJOR POLICE COMPUTER SYSTEM FAILURE/RECOVERY	PEEL	466	0	466	0
A	05-8270	INTERNAL SYSTEMS INTEGRATION	PEEL	823	0	823	0
A	05-8280	COMMON INFORMATION MANAGEMENT SYSTEM ENHANCEMENTS AND INTERFACES	PEEL	431	0	431	0
<b>Land and Facility</b>							
A	05-8300	FACILITIES PREVENTATIVE MAINTENANCE	PEEL	432	0	432	0
A	05-8320	FACILITIES EXPANSION	PEEL	4,468	0	1,839	2,629
A	05-8700	COMMUNITY STATION	PEEL	420	0	30	390
<b>Operational and Office Equipment</b>							
A	05-8000	REPLACEMENT OF OFFICE EQUIPMENT AND FURNITURE	PEEL	489	0	489	0
A	05-8296	DIGITAL RECORDING OF INTERVIEW ROOMS AND CELLS	PEEL	1,528	0	1,528	0
A	05-8400	SPECIALIZED OPERATIONAL EQUIPMENT	PEEL	1,066	0	1,066	0
A	05-8411	PRISM (AUDIO DISK)	PEEL	1,338	0	1,338	0
A	05-8420	EQUIPMENT FOR NEW POLICE STAFF	PEEL	127	0	0	127
A	05-8422	BODY ARMOUR REPLACEMENT	PEEL	1,903	0	1,903	0
A	05-8430	ADDITIONAL STAFF EQUIPMENT	PEEL	330	0	330	0
<b>Vehicles</b>							
A	05-8100	VEHICLE REPLACEMENT	PEEL	4,073	300	3,773	0
A	05-8110	VEHICLES FOR NEW POLICE STAFF	PEEL	295	0	0	295

PEEL REGIONAL POLICE  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>

**Airport**

A	05-8500	AIRPORT DIVISION	PEEL	748	748	0	0
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**VCOM Management Group**

A	05-8921	VCOM SPARE MODULES	PEEL	200	43	157	0
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A	05-8922	VCOM MANAGEMENT SOFTWARE	PEEL	60	0	60	0
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<i>Totals for Budget Year: 2005</i>				31,727	1,091	27,035	3,601
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ONTARIO PROVINCIAL POLICE (O.P.P.)  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>

OPP Facilities - Major Repairs & Maintenance

A	05-5605	MAJOR MAINTENANCE OF FACILITIES	PEEL	150	0	150	0	
				<i>Totals for Budget Year: 2005</i>	150	0	150	0

**CONSERVATION AUTHORITIES  
2005 CAPITAL BUDGET**

**2005 Financing Sources and Funding Status (\$'000)**

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<i>Ward</i>	<i>Total</i>	<i>Funding</i>	
	<i>Expense</i>	<i>External</i>	<i>Reserves</i>
		<i>DCA</i>	

**Infrastructure & Administration**

A	05-3103	CVC-CONSERVATION AREA CAPITAL DEVELOPMENT	PEEL	298	0	298	0
A	05-3106	CVC-COMMUNITY EDUCATION AND OUTREACH	PEEL	100	0	100	0
A	05-3150	C.V.C.-OFFICE RENOVATIONS	PEEL	478	0	478	0
A	05-3201	CH - CAPITAL WORKS - GENERAL	PEEL	55	0	55	0
A	05-3301	TRCA-MAJOR FACILITIES RETROFIT	PEEL	54	0	54	0
A	05-3302	TRCA - PUBLIC USE INFRASTRUCTURE	PEEL	27	0	27	0
A	05-3303	TRCA CAMPGROUND AND CONSERVATION AREA IMPROVEMENTS	PEEL	600	0	600	0
A	05-3305	TRCA-WASHROOM UPGRADES	PEEL	100	0	100	0
A	05-3306	TRCA-CONSERVATION LAND PLANNING AND ARCHAEOLOGY	PEEL	165	0	165	0
A	05-3307	TRCA-DATA MANAGEMENT AND INFORMATION TECHNOLOGY	PEEL	38	0	38	0
A	05-3309	LIVING CITY CENTRE AT KORTRIGHT	PEEL	33	0	33	0

**Studies, monitoring & works**

A	05-1615	TRCA - FLOOD CONTROL WORKS	PEEL	110	0	110	0
A	05-1620	TRCA - PEEL ENVIRONMENTAL ASSESSMENTS AND PERMITS	PEEL	240	0	240	0
A	05-1625	CVC - BRAMPTON EFFECTIVENESS MONITORING PROGRAM	PEEL	80	0	80	0
A	05-1631	CVC - MAPPING UPDATES	PEEL	366	0	366	0
A	05-1632	TRCA - GROUNDWATER MANAGEMENT STRATEGY	PEEL	110	0	110	0
A	05-1639	CVC - SUBWATERSHEDS & SSMPS	PEEL	360	0	360	0

CONSERVATION AUTHORITIES  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2005			
<u>Total</u>	<u>Funding</u>		
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>

A	05-1640	CVC - PEEL RURAL WATER QUALITY PROGRAM	PEEL	40	0	40	0
A	05-1650	TRCA - TERRESTRIAL NATURAL HERITAGE	PEEL	75	0	75	0
A	05-1655	CVC - PEAK FLOW MANAGEMENT STUDY	PEEL	60	0	60	0
A	05-1660	TRCA - WATERSHED/SUBWATERSHED PLANNING	PEEL	643	0	643	0
A	05-1670	CVC - WATERSHED MONITORING	PEEL	452	0	452	0
A	05-1686	TRCA - NATURAL HERITAGE REGENERATION	PEEL	600	0	600	0
A	05-1690	TRCA - SUSTAINABLE COMMUNITIES	PEEL	226	0	226	0
A	05-1696	TRCA - REGIONAL WATERSHEDS MONITORING AND REPORTING	PEEL	315	0	315	0
A	05-1699	CVC - SOURCE PROTECTION INITIATIVES	PEEL	185	0	185	0
<i>Totals for Budget Year: 2005</i>				5,810	0	5,810	0

**GO TRANSIT  
2005 CAPITAL BUDGET**

**2005 Financing Sources and Funding Status (\$'000)**

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<i>Ward</i>	<i>Total</i>	<i>Funding</i>	
	<i>Expense</i>	<i>External</i>	<i>DCA</i>

**GO Transit Capital Requirements**

<b>P</b>	<b>05-5900</b>	<b>GO TRANSIT - UNALLOCATED CAPITAL</b>	<b>PEEL</b>	<b>3,589</b>	<b>0</b>	<b>0</b>	<b>3,589</b>
				<b>Totals for Budget Year: 2005</b>	<b>3,589</b>	<b>0</b>	<b>3,589</b>

**WATER  
2005 CAPITAL BUDGET**

**2005 Financing Sources and Funding Status (\$'000)**

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

<u>Ward</u>	2005			
	<u>Total Expense</u>	<u>Funding</u>		
		<u>External</u>	<u>Reserves</u>	<u>DCA</u>

**General**

A	05-1000	UNALLOCATED FUNDS	PEEL	2,000	0	2,000	0
A	05-1001	PRE-ENGINEERING AND DESIGN	PEEL	350	0	350	0
A	05-1005	RESTORATION WORKS	PEEL	50	0	50	0
A	05-1030	MAJOR DISTRIBUTION SYSTEM REPAIRS	PEEL	100	0	100	0
A	05-1133	BULK WATER METER STATIONS INSTALLATIONS/UPGRADES	PEEL	2,000	0	2,000	0
A	05-1134	PRESSURE ZONE BYPASS INSTALLATIONS	PEEL	150	0	150	0
A	05-1301	WATER SERVICES REPLACEMENT	PEEL	100	0	100	0

**Water Treatment Plants, Reservoirs and Pumping Stations**

A	00-1935	MEADOWVALE NORTH PUMPING STATION EXPANSION	M9	500	0	0	500
A	02-1910	MAYFIELD WEST ELEVATED TANK	C2	3,600	0	0	3,600
A	02-1916	AIRPORT ROAD RESERVOIR AND PUMPING STATION	B10	750	318	0	432
A	02-1920	BECKETT SPOULE PUMPING STATION- STANDBY POWER UPGRADE	B3	3,000	900	0	2,100
A	03-1915	SILVERTHORNE PUMPING STATION	M3	500	0	250	250
A	04-1905	NORTH PEEL AND SOUTH PEEL SCADA NETWORK AND TERMINAL SERVICES UPGRADES	PEEL	700	0	700	0
A	04-1925	MEADOWVALE NORTH RESERVOIR EXPANSION	M9	8,000	0	0	8,000
A	04-1935	TULLAMORE RESERVOIR AND PUMPING STATION	B10	2,100	0	0	2,100
A	04-1955	HANLAN PUMPING STATION	M5	700	0	700	0
A	04-1960	SECURITY IMPROVEMENTS	PEEL	500	0	500	0

**WATER  
2005 CAPITAL BUDGET**

**2005 Financing Sources and Funding Status (\$'000)**

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

<u>Ward</u>	2005			
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		<u>External</u>	<u>Reserves</u>	<u>DCA</u>

A	04-1961	RESERVIOR AND ELEVATED TANKS COMPLIANCE REQUIREMENTS	PEEL	1,000	0	1,000	0
A	04-1965	RESERVOIR OPTIMIZATION STRATEGY AND IMPROVEMENT PROGRAM	PEEL	1,000	0	1,000	0
A	04-1970	PUMP OPTIMIZATION STRATEGY AND IMPLEMENTATION	PEEL	800	0	800	0
A	04-1975	MOE MANDATED IMPROVEMENTS	PEEL	465	0	465	0
A	04-1990	BECKETT SPROULE PUMPING STATION - TRANSFORMER AND SWITCHGEAR UPGRADES	B3	1,350	0	1,350	0
A	04-1995	STREETSVILLE PUMPING STATION - TRANSFORMER AND SWITCHGEAR UPGRADES	M9	1,250	0	1,250	0
A	04-1996	NORTH STREETSVILLE ELEVATED TANK	M9	400	0	400	0
A	05-1905	MAJOR PLANT MAINTENANCE	PEEL	3,000	0	3,000	0
A	05-1915	NORTH BRAMPTON PUMPING STATION	B9	500	0	500	0
A	05-1935	NORTH BRAMPTON PUMPING STATION - ZONE 6 TRANSMISSION IMPROVEMENTS	B9	800	0	800	0

Transmission System - Development

A	02-1930	MEADOWVALE NORTH TRANSMISSION MAIN	M9	9,949	0	0	9,949
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Feedermain Distribution System - Development

A	04-1150	400MM FEEDERMAIN - FUTURE VAN KIRK DR.	B2	65	0	0	65
A	04-1181	750MM AND 600MM FEEDERMAINS - CASTLEMORE ROAD, GOREWAY DRIVE, COTTRELLE PARKWAY	B10	5,033	0	1,658	3,375
A	04-1222	750MM FEEDERMAIN - MAYFIELD ROAD	B2,6	4,547	0	1,746	2,801
A	05-1111	400MM FEEDERMAIN - FUTURE VAN KIRK DR.	B2	283	0	0	283
A	05-1113	1200MM FEEDERMAIN - MISSISSAUGA ROAD	B6	550	0	0	550

**WATER  
2005 CAPITAL BUDGET**

**2005 Financing Sources and Funding Status (\$'000)**

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

<i>Ward</i>	2005			
	<i>Total Expense</i>	<i>Funding</i>		
		<i>External</i>	<i>Reserves</i>	<i>DCA</i>

A	05-1114	600MM FEEDERMAINS - FUTURE BRAM EAST CORRIDOR	B10	878	0	0	878
A	05-1116	400MM FEEDERMAIN - FUTURE WORLD DRIVE / FUTURE KATESON DRIVE	M5	241	0	0	241
A	05-1119	600MM AND 750MM FEEDERMAINS - MISSISSAUGA ROAD	B6	436	0	0	436
A	05-1146	400MM FEEDERMAIN - FUTURE BRAM EAST CORRIDOR	B10	630	0	0	630
A	05-1147	500MM FEEDERMAIN - QUEEN STREET WEST	B6	100	0	0	100
A	05-1182	400MM FEEDERMAIN - FUTURE CONFEDERATION PARKWAY	M4	470	0	0	470
A	05-1190	400MM FEEDERMAIN - KENNEDY ROAD SOUTH	B3	708	0	0	708
A	05-1197	400MM FEEDERMAIN - HIGHWAY 50 AND CASTLEMORE ROAD	B10	1,294	0	0	1,294
A	05-1199	400MM FEEDERMAIN-GOREWAY DRIVE	B10	559	0	0	559
<b>Distribution System - Rehabilitation and Upgrades</b>							
A	01-1430	MAVIS ROAD GRADE SEPARATION - WATERMAIN RELOCATION	M6,7	30	0	30	0
A	03-1311	CORROSION PROTECTION	PEEL	100	0	100	0
A	04-1375	MARTHA STREET NEIGHBOURHOOD	C5	100	0	100	0
A	04-1390	BOLTON	C5	150	0	150	0
A	04-1420	ERIN MILLS PARKWAY	M6,9	557	0	557	0
A	05-1305	TOMKEN ROAD	M3,5	1,920	0	1,920	0
A	05-1310	ARMBRO HEIGHTS	B4	1,639	0	1,639	0
A	05-1311	OLDE TOWN BRAMPTON	B1,4	416	0	416	0
A	05-1312	APPLEWOOD HEIGHTS	M3	732	0	732	0

APPENDIX IV

WATER  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

<u>Ward</u>	2005			
	<u>Total Expense</u>	<u>Funding</u>		
		<u>External</u>	<u>Reserves</u>	<u>DCA</u>

A	05-1313	GULLEDEN DRIVE	M3	1,180	0	1,180	0
A	05-1316	QUEEN STREET EAST	B8	510	0	510	0
A	05-1319	HURONTARIO STREET	M5	879	0	879	0
A	05-1321	MAYFIELD ROAD-BOLTON	C4	809	0	809	0
A	05-1324	HENSALL STREET	M7	1,249	0	1,249	0
A	05-1325	SOUTH MISSISSAUGA	M7,6,2	1,671	0	1,671	0
A	05-1327	FOLKWAY	M8,6	718	0	718	0
A	05-1328	LORNE PARK	M2	2,101	0	2,101	0
A	05-1329	QEW CORRIDOR	M8,7	884	0	884	0
A	05-1330	WOODHILL	B8	489	0	489	0
A	05-1335	PARK ROYAL	M2	2,916	0	2,916	0
A	05-1340	BRAMALEA	B8,9	3,358	0	3,358	0
A	05-1343	CASTLEMORE	B10	360	0	360	0
A	05-1344	MORNING STAR DRIVE	M5	732	0	732	0
A	05-1345	MALTON	M5	2,654	0	2,654	0
A	05-1346	HIGHWAY 409 CROSSING	M5	79	0	79	0
A	05-1350	MISSISSAUGA CUL-DE-SAC IMPROVEMENTS	M1,3,4,7,8	1,404	0	1,404	0
A	05-1360	SHERIDAN HOMELANDS	M2	1,013	0	1,013	0
A	05-1365	COOKSVILLE	M7	1,888	0	1,888	0
A	05-1375	DENISON AVENUE	B5	445	0	445	0
A	05-1376	BOVAIRD DRIVE	B2,5	207	0	207	0
A	05-1381	CATHODIC PROTECTION IN MISSISSAUGA	M8,5	110	0	110	0

**WATER  
2005 CAPITAL BUDGET**

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Approved or Pending

(A/P)



Project #

Project Name

<u>Ward</u>	2005			
	<u>Total Expense</u>	<u>Funding</u>		
		<u>External</u>	<u>Reserves</u>	<u>DCA</u>

A	05-1382	CATHODIC PROTECTION IN BRAMPTON	B4,5,9,10	1,076	0	1,076	0
A	05-1385	BRAMPTON CUL-DE-SAC IMPROVEMENTS	B1,2,3,4,5,7,8,10	1,578	0	1,578	0
A	05-1390	DUNDAS STREET	M4,5,7	171	0	171	0
A	05-1395	GLIDDEN ROAD	B3	1,158	0	1,158	0
A	05-1396	BOLTON	C5	104	0	104	0
A	05-1397	KENNEDY ROAD	C2	2,112	0	2,112	0

Groundwater Systems

A	02-1835	CHELTENHAM IRON REMOVAL FACILITIES AND UPGRADES	C2	300	0	300	0
A	04-1805	PALGRAVE WELL ABANDONMENT	C4	100	0	100	0
A	04-1855	PALGRAVE WATER SUPPLY	C4	650	0	325	325
A	05-1222	ALTON VILLAGE-CALEDON VILLAGE INTERCONNECTION	C1,3	1,567	0	1,567	0
A	05-1806	MOUNTAINVIEW ROAD	C1,3	127	0	127	0
A	05-1807	ALTON	C1	175	0	175	0
A	05-1808	TERRA COTTA	C2	300	0	300	0
A	05-1825	WELL PUMP FACILITIES - MAJOR MAINTENANCE	PEEL	200	0	200	0
A	05-1896	CALEDON CUL-DE-SAC IMPROVEMENTS	C4	259	0	259	0
A	05-1897	BOLTON WELLS DECOMMISSIONING	C5	1,000	0	1,000	0

Water Quality Initiatives

A	05-1500	HYDROGEOLOGIC INITIATIVES AND REVIEWS	PEEL	150	0	150	0
A	05-1525	GROUNDWATER QUALITY MONITORING PROGRAM - PEEL WELLHEAD PROTECTION AREAS	CALEDON	100	0	100	0
A	05-1526	PRIVATE WATER QUALITY MONITORING PROGRAM	CALEDON	65	0	65	0

WATER  
2005 CAPITAL BUDGET

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Approved or Pending

(A/P)



Project #

Project Name

<u>Ward</u>	2005			
	<u>Total Expense</u>	<u>Funding</u>		
		<u>External</u>	<u>Reserves</u>	<u>DCA</u>

A	05-1545	YPDT GROUNDWATER MANAGEMENT STRATEGY	PEEL	80	0	80	0
A	05-1550	SOURCE WATER PROTECTION AND LAND MANAGEMENT ISSUES	PEEL	100	0	100	0
A	05-1555	PEEL WATER LEVEL/WATER QUANTITY MONITORING	CALEDON	80	0	80	0
A	05-1560	PRIVATE WELL ABANDONMENT PROGRAM	BRAMPTON/ CALEDON	80	0	80	0
A	05-1565	WATER EFFICIENCY PROGRAM	PEEL	975	0	975	0
<b>Water Studies</b>							
A	05-1506	HERRIDGE TRANSMISSION MAIN - CLASS EA	M2	300	0	0	300
A	05-1515	WATER STUDIES AND PLANNING	PEEL	200	0	100	100
A	05-1520	WATER ASSET MANAGEMENT	PEEL	500	0	500	0
A	05-1540	REVIEW OF WATERMAIN EASEMENTS	PEEL	100	0	100	0
A	05-1552	INGLEWOOD RESERVOIR EXPANSION - CLASS EA	C2	100	0	0	100
A	05-1566	CALEDON WELL CAPACITY REVIEW	PEEL	150	0	150	0
A	05-1569	MASTER PLAN FOR THE WELL-BASED SYSTEMS-CLASS EA	CALEDON	200	0	100	100
A	05-1570	LORNE PARK WATER TREATMENT PLANT AND PUMPING STATION EXPANSION - CLASS EA	M8,M2	740	0	0	740
<i>Totals for Budget Year: 2005</i>				107,505	1,218	65,301	40,986

WASTEWATER  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward	2005			
	Total Expense	Funding		
		External	Reserves	DCA

General

A	05-2000	UNALLOCATED FUNDING	PEEL	2,000	0	2,000	0
A	05-2001	PRE-ENGINEERING AND DESIGN	PEEL	115	0	115	0
A	05-2005	RESTORATION WORKS	PEEL	50	0	50	0
A	05-2010	AUTOMATIC SEWAGE SAMPLING MACHINES	PEEL	130	0	130	0

Wastewater Treatment Plants and Pumping Stations

A	02-2935	LAKEVIEW WASTEWATER TREATMENT FACILITY - EXPANSION AND UPGRADES	M1	3,500	328	2,625	547
A	02-2990	INGLEWOOD COMMUNAL SEWAGE DISPOSAL SYSTEM	C1	500	0	500	0
A	03-2941	LAKEVIEW WASTEWATER TREATMENT FACILITY - BIOSOLIDS EXPANSION AND UPGRADES	M1	16,726	1,713	10,848	4,165
A	04-2983	THE GORE ROAD PUMPING STATION UPGRADES	B10	800	0	800	0
A	05-2905	MAJOR MAINTENANCE - PUMPING STATIONS	PEEL	310	0	310	0
A	05-2906	MAJOR MAINTENANCE - TREATMENT PLANTS	PEEL	1,000	0	1,000	0
A	05-2915	WASTEWATER TREATMENT FACILITY-ODOUR CONTROL	PEEL	1,000	0	1,000	0
A	05-2945	DEMOLITIONS AT THE WASTEWATER TREATMENT FACILITIES	PEEL	200	0	200	0
A	05-2990	NEW PUMPING STATION-JACK DARLING PARK	M2	751	0	488	263

Primary Collection System - Development

A	03-2280	WEST TO EAST DIVERSION-HIGHWAY 407 CORRIDOR	B3,8	2,900	0	0	2,900
A	04-2250	BOLTON BRAMPTON TRUNK SEWER TWINNING	B10	1,237	0	0	1,237
A	05-2215	STEELES AVENUE WEST TRUNK SEWER	B6	125	0	0	125

WASTEWATER  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

<u>Ward</u>	2005		
	<u>Total Expense</u>	<u>Funding</u>	
		<u>External</u>	<u>Reserves</u>

A	05-2220	NEW FORCEMAIN-JACK DARLING PARK	M2	1,400	0	910	490
A	05-2230	CREDIT VALLEY TRUNK SEWER EXTENSION	B6	14,621	0	0	14,621
A	05-2240	COOKVILLE CREEK DIVERSION SEWER	M4	125	0	25	100

Local Trunk Collection System - Development

A	01-2115	COLERAINE DRIVE	C4	3,370	0	0	3,370
A	04-2145	FUTURE VAN KIRK DRIVE	B2	342	0	0	342
A	05-2108	MISSISSAUGA ROAD	B6	75	0	0	75
A	05-2109	HERITAGE ROAD	B6	75	0	0	75
A	05-2145	CASTLEMORE ROAD	B10	421	0	0	421
A	05-2152	MULLET CREEK TRUNK SEWER	B6	517	0	0	517
A	05-2153	MULLET CREEK TRUNK SEWER	B6	583	0	0	583
A	05-2195	TORBRAM ROAD	B9,10	490	0	0	490
A	05-2197	NEW TWINNED FORCEMAIN-THE GORE ROAD PUMPING STATION	B10	80	0	0	80

Primary Collection System - Improvements and Upgrades

A	05-2384	ACCESS ROADS TO BURIED MANHOLES	PEEL	200	0	200	0
A	05-2386	SAFETY PLATFORMS REPLACEMENT	PEEL	250	0	250	0
A	05-2405	ODOUR CONTROL	PEEL	500	0	500	0
A	05-2410	EAST BRAMPTON TRUNK SEWER-HYDRAULIC IMPROVEMENTS	B3	1,548	0	1,548	0
A	05-2420	TRUNK SEWER REHABILITATION	PEEL	250	0	250	0
A	05-2425	COOKSVILLE CREEK TRUNK SEWER	M1,7	75	0	15	60

WASTEWATER  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

<u>Ward</u>	2005			
	<u>Total Expense</u>	<u>Funding</u>		
		<u>External</u>	<u>Reserves</u>	<u>DCA</u>

Local Collection System - Improvements and Upgrades

A	01-2310	MAVIS ROAD GRADE SEPARATION - SANITARY SEWER RELOCATION	M6,7	25	0	25	0
A	03-2320	CENTENNIAL PARK	M6	100	0	100	0
A	05-2305	SANITARY SEWER SPOT REPAIRS	PEEL	300	0	300	0
A	05-2325	ENNISKILLEN CIRCLE	M6	432	0	432	0
A	05-2330	JESSIE STREET	B4,5	69	0	69	0
A	05-2335	MAVIS ROAD	M5,6	44	0	44	0
A	05-2345	OLD KING ROAD	C5	158	0	158	0
A	05-2381	SEWER RELINING IN MISSISSAUGA	M2,3,4,8	500	0	500	0
A	05-2382	SEWER RELINING IN BRAMPTON	B3,4,5,8	500	0	500	0
A	05-2390	INFLOW AND INFILTRATION REMEDIATION	B1,3,4,5, M6	350	0	350	0

Wastewater Studies

A	04-2520	BOLTON/BRAMPTON TRUNK SEWER TWINNING-CLASS EA	B10	50	0	0	50
A	04-2525	HYDROGEN SULPHIDE CORROSION CONTROL	PEEL	150	0	150	0
A	05-2500	WASTEWATER STUDIES AND PLANNING	PEEL	251	0	83	168
A	05-2510	INFLOW AND INFILTRATION STUDIES	M4,5,6,7,8, B3,8	350	0	350	0
A	05-2520	WASTEWATER ASSET MANAGEMENT	PEEL	500	0	500	0
A	05-2530	TRUNK SEWER INSPECTION AND CONDITION ASSESSMENT	PEEL	300	0	300	0
A	05-2535	SANITARY SEWER INSPECTION	PEEL	500	0	500	0
A	05-2540	REVIEW OF SANITARY SEWER EASEMENTS	PEEL	100	0	100	0
A	05-2545	SEWAGE PUMPING STATION REHABILITATION AND REPLACEMENT	M1,7	325	0	325	0

WASTEWATER  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>

A	05-2550	WASTEWATER SERVICING MASTERPLAN- CLASS EA	PEEL	200	0	66	134
<i>Totals for Budget Year: 2005</i>				61,470	2,041	28,616	30,813

INFORMATION TECHNOLOGY SERVICES  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>

Corporate IT - New Capital

A	05-7525	CORPORATE INFORMATION TECHNOLOGY	PEEL	850	0	850	0
A	05-7528	INFORMATION MANAGEMENT	PEEL	950	0	950	0
A	05-7530	SOFTWARE TOOLS UPGRADE	PEEL	750	0	750	0
A	05-7533	TECHNOLOGY DISASTER RECOVERY	PEEL	200	0	200	0
A	05-7590	PUBLIC SECTOR NETWORK (PSN)	PEEL	200	0	200	0
A	05-7591	NETWORK & TELEPHONY INFRASTRUCTURE ENHANCEMENTS	PEEL	500	0	500	0

Corporate IT - Replacement Reserve

A	05-7514	NETWORK INFRASTRUCTURE REPLACEMENT	PEEL	1,200	0	1,200	0
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Corporate GIS

A	05-7509	GIS IMPLEMENTATION	PEEL	200	0	200	0
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*Totals for Budget Year: 2005*

4,850      0      4,850      0

**CORPORATE SERVICES  
2005 CAPITAL BUDGET**

**2005 Financing Sources and Funding Status (\$'000)**

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<i>Ward</i>	<i>Total</i>	<i>Funding</i>	
	<i>Expense</i>	<i>External</i>	<i>Reserves</i>
			<i>DCA</i>

**General land and property project**

A	05-7101	CONTINGENT LIABILITY FOR LEGAL COSTS	PEEL	75	0	75	0
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**Corporate Services**

A	05-7100	CORPORATE SERVICES EQUIPMENT/RESOURCES	PEEL	46	0	46	0
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*Totals for Budget Year: 2005*

				121	0	121	0
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FINANCE  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2005			
<u>Total Expense</u>	<u>Funding</u>		
	<u>External</u>	<u>Reserves</u>	<u>DCA</u>

A	05-7201	ENERGY CONSERVATION INITIATIVES	PEEL	2,030	0	2,030	0
A	05-7912	CORPORATE WORKPLAN CONTINGENCY	PEEL	200	0	200	0
A	05-7917	CORPORATE CONTINUOUS IMPROVEMENT	PEEL	925	0	925	0

Meter and Revenue Services

A	05-7900	COMMERCIAL WATER METER REPLACEMENT	PEEL	157	0	157	0
A	05-7910	RESIDENTIAL WATER METER REPLACEMENT	PEEL	256	0	256	0
A	05-7920	AUTOMATED METER READING	PEEL	417	0	417	0
A	05-7930	METER READING SOFTWARE UPGRADE	PEEL	135	0	135	0

Payroll, Purchasing, Accounting and Systems

A	05-7327	FMIS - PEOPLESFT APPS SOFTWARE MAINTENANCE / UPGRADE	PEEL	600	0	600	0
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*Totals for Budget Year: 2005*

4,720      0      4,720      0

**PUBLIC WORKS SERVICES  
2005 CAPITAL BUDGET**

**2005 Financing Sources and Funding Status (\$'000)**

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>
			<u>DCA</u>

**IT Support - Asset Infrastructure Management System (AIMS)**

A	05-9010	ASSET INFRASTRUCTURE MANAGEMENT SYSTEM (AIMS)	PEEL	443	0	443	0
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**Vehicle and Equipment Replacement**

A	05-9020	VEHICLE AND GAS POWERED EQUIPMENT	PEEL	1,966	0	1,966	0
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**Facility Repair and Maintenance**

A	05-9030	VEHICLE AND EQUIPMENT ADDITIONS TO FLEET	PEEL	258	0	258	0
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A	05-9040	PUBLIC WORKS FACILITIES REPAIR & MAINTENANCE	PEEL	254	0	254	0
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<i>Totals for Budget Year: 2005</i>				2,921	0	2,921	0
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PROPERTY AND FACILITY ASSETS MGMNT.  
2005 CAPITAL BUDGET

2005 Financing Sources and Funding Status (\$'000)

2005 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

2005			
<u>Ward</u>	<u>Total</u>	<u>Funding</u>	
	<u>Expense</u>	<u>External</u>	<u>Reserves</u>

Corporate Facilities Preventative Maintenance

A	05-5210	HEADQUARTERS GENERAL PREVENTATIVE (OPERATIONAL ON-DEMAND) MAINT	PEEL	100	0	100	0
A	05-5220	HEADQUARTERS MAJOR MAINTENANCE	PEEL	2,344	0	2,344	0
A	05-5225	HEADQUARTERS PREVENTATIVE CAPITAL REPLACEMENT	PEEL	171	0	171	0

Corporate Asset Related Improvements

A	05-5238	MASTER ACCOMODATION PLAN (MAP)	PEEL	200	0	200	0
A	05-5280	FACILITY INVENTORY	PEEL	60	0	60	0

Corporate Furniture

A	05-5215	CORPORATE FURNITURE	PEEL	100	0	100	0
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Construction of New Corporate Facilities

A	01-7035	JOINT USE REGIONAL AND POLICE FACILITY - DESIGN FEE	PEEL	2,000	0	2,000	0
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Totals for Budget Year: 2005

4,975      0      4,975      0

**USERS FEES – GENERAL**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2004 Current Fee	2005 Proposed Fee	GST +	PST +	Comments
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**Schedule 2: Corporate Services**

**DIVISION 1 – CLERK'S**

Tape/CD for Audio reproduction	tape/CD	\$5.00	\$0.00	+	+	Delete for 2005
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**Schedule 2: Corporate Services**

**DIVISION 2 - LEGAL SERVICES**

Preparation of Notarial Certificates (non-Regional business)	document	\$50.00	\$50.00	n/a	n/a	Delete for 2005
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**Schedule 3: Finance**

**DIVISION 1 – FINANCIAL SERVICES**

**Replacement Charges - Damaged Equipment**

Standard Residential Service Size	equipment	\$51.00 + materials	\$51.57 + materials	n/a	n/a	Change
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**Customer-Requested Meter Removal/Re-Installation  
(including required turn-on/off, regular hours - Monday-Friday, 8:30 am - 4:30 pm)**

Standard Residential Service Size (regular hours)	removal	\$51.00	\$52.00	n/a	n/a	Change
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**Meter Installation Charges Industrial, Commercial, Institutional**

**(38mm and greater are applicant installed)**

Meter Size, 16mm x 19mm	meter	\$300.00	\$303.00	n/a	n/a	Change
Meter Size, 25mm	meter	\$433.00	\$436.00	n/a	n/a	Change
Meter Size, 75mm Tru-Flo	meter	\$2,860.00	\$2,832.00	n/a	n/a	Change
Meter Size, 100mm Tru-Flo	meter	\$3,832.00	\$3,810.00	n/a	n/a	Change
Meter Size, 150mm Tru-Flo	meter	\$7,570.00	\$7,900.00	n/a	n/a	Change
Meter Size, 150mm Protectus Fireline and Domestic use	meter	\$9,920.00	\$10,280.00	n/a	n/a	Change
Meter Size, 200mm Protectus Fireline and Domestic use	meter	\$13,510.00	\$13,840.00	n/a	n/a	Change
Meter Size, 250mm Protectus Fireline and Domestic use	meter	\$18,670.00	\$19,150.00	n/a	n/a	Change

**Frozen & Damaged Meters -**

**All charges are pro-rated charges based on the remaining life of the meter**

Meter Size, 16 mm & 16mm X 19mm	Actual costs	\$124.94 down to \$8.92	\$127.46 down to \$9.10	n/a	n/a	Change
Meter Size, 19mm	Actual costs	\$163.67 down to \$11.69	\$166.99 down to \$11.93	n/a	n/a	Change
Meter Size, 25mm	Actual costs	\$194.12 down to \$13.87	\$198.07 down to \$14.15	n/a	n/a	Change
Meter Size, 38mm	Actual costs	\$455.09 down to \$32.51	\$489.60 down to \$34.97	n/a	n/a	Change
Meter Size, 50mm	Actual costs	\$565.29 down to \$40.38	\$602.40 down to \$43.03	n/a	n/a	Change

## USERS FEES – GENERAL

Description of service or activity for which the fee or charge is being imposed	Service Unit	2004 Current Fee	2005 Proposed Fee	GST +	PST +	Comments
Meter Size, 75mm Tru-Flo	Actual costs	\$2,374.67 down to \$169.62	\$2,429.08 down to \$173.51	n/a	n/a	Change
Meter Size, 100mm Tru-Flo	Actual costs	\$3,233.94 down to \$231.00	\$3,310.34 down to \$236.45	n/a	n/a	Change
Meter Size, 150mm Tru-Flo	Actual costs	\$6,560.76 down to \$468.63	\$7,123.66 down to \$508.83	n/a	n/a	Change
Meter Size, 150mm Protectus	Actual costs	\$8,533.02 down to \$609.50	\$9,289.33 down to \$663.52	n/a	n/a	Change
Meter Size, 200mm Protectus	Actual costs	\$11,609.73 down to \$829.27	\$12,594.68 down to \$899.52	n/a	n/a	Change
Meter Size, 250mm Protectus	Actual costs	\$16,431.68 down to \$1,173.69	\$17,512.78 down to \$1,250.91	n/a	n/a	Change

## Upgrading and Downgrading

Meter Size, 16mm X 19mm	Actual costs	\$140.07	\$142.90	n/a	n/a	Change
Meter Size, 19mm	Actual costs	\$181.40	\$188.49	n/a	n/a	Change
Meter Size, 25mm	Actual costs	\$225.41	\$230.81	n/a	n/a	Change
Meter Size, 38mm	Actual costs	\$561.72	\$574.69	n/a	n/a	Change
Meter Size, 50mm	Actual costs	\$683.56	\$699.04	n/a	n/a	Change
Meter Size, 75mm Tru-Flo	Actual costs	\$2,532.98	\$2,601.48	n/a	n/a	Change
Meter Size, 100mm Tru-Flo	Actual costs	\$3,449.77	\$3,532.63	n/a	n/a	Change
Meter Size, 150mm Tru-Flo	Actual costs	\$6,999.27	\$7,601.20	n/a	n/a	Change
Meter Size, 150mm Protectus Fireline and Domestic use	Actual costs	\$9,103.55	\$9,911.72	n/a	n/a	Change
Meter Size, 200mm Protectus Fireline and Domestic use	Actual costs	\$12,386.20	\$13,438.42	n/a	n/a	Change
Meter Size, 250mm Protectus Fireline and Domestic use	Actual costs	\$17,530.91	\$18,685.73	n/a	n/a	Change

## Meter Test Request

## Meter is removed and sent to third party for testing

Meter Size, 16mm X 19mm	Actual costs	\$185.00	\$191.00	n/a	n/a	Change
Meter Size, 19mm	Actual costs	\$190.00	\$196.00	n/a	n/a	Change
Meter Size, 25mm	Actual costs	\$207.00	\$213.00	n/a	n/a	Change
Meter Size, 38mm	Actual costs	\$278.00	\$288.00	n/a	n/a	Change
Meter Size, 50mm	Actual costs	\$303.00	\$313.00	n/a	n/a	Change
Meter Size, 75mm	Actual costs	\$448.00	\$451.00	n/a	n/a	Change
Meter Size, 100mm	Actual costs	\$489.00	\$501.00	n/a	n/a	Change
Meter Size, 150mm	Actual costs	\$653.00	\$656.00	n/a	n/a	Change

## USERS FEES – GENERAL

Description of service or activity for which the fee or charge is being imposed	Service Unit	2004 Current Fee	2005 Proposed Fee	GST +	PST +	Comments
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## Schedule 3: Finance

## DIVISION 2 - CORPORATE FINANCE

Front-end Financing Agreements (FEFA) - developer to compensate the Region for staff time*	per agreement	\$0.00	Actual Costs	n/a	n/a	New for 2005
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\* All staff time required for the processing, review and execution of a FEFA are to be recovered from the proponent - billing rates will be set at the specific staff rate established for internal charge purposes.

note to be added

## Schedule 4: Health

## DIVISION 1 - FAMILY HEALTH

## Prenatal/Postpartum Class Fees\*

Early Beginnings (9 classes)	couple	\$80.00	\$0.00	n/a	n/a	Delete fee for 2005
Pregnancy to Parenting (7 classes)	couple	\$100.00	\$0.00	n/a	n/a	Delete fee for 2005

## Schedule 4: Health

## DIVISION 3 - ENVIRONMENTAL HEALTH

Food Handler Course Fees	client	\$25.00	\$30.00	n/a	n/a	Change
Swimming Pool Operator Course Fees	client	\$45.00	\$50.00	n/a	n/a	Change

## Schedule 4: Health

## DIVISION 4 - COMMUNICABLE DISEASES

## Healthy Sexuality Clinic Fees\*

Intra-Uterine Devices	package	\$40.00	\$50.00	n/a	n/a	Change
Contraceptive Patch	package	\$0.00	\$20.00	n/a	n/a	New for 2005

\*Healthy Sexuality staff (physicians, supervisors, managers, registered nurses, public health nurses all of whom are employed by the Region of Peel) are delegated the authority to adjust, in whole or in part the Current Fee, as a result of changes to the cost of existing products and/or changes in products as directed by the Ministry of Health and Long-Term Care.

note to be added

## Schedule 5: Housing and Property

## DIVISION 1 - HERITAGE COMPLEX

## Education Program Fees

In-House Sessions Art Studio	student	\$80.00	\$85.00	n/a	n/a	Change
Art Camps (March/Summer) week of 1/2 days & Inmates for the Afternoon	child	\$140.00	\$150.00	n/a	n/a	Change
Art for Teens (8 weeks of 1 evening per week)	child	\$120.00	\$150.00	n/a	n/a	Change
Art in the Afternoon	child	\$3.50 - 7.00	\$5.00-\$7.00	n/a	n/a	Change
School Visit Tours of Art Gallery & Museum	student	\$2.00 - 7.00	\$3.00-\$7.00	n/a	n/a	Change
Guide/Scout Tours**	group	\$50.00	\$60.00	n/a	n/a	Change

\*\* for 20 children, \$2 for each additional child

**USERS FEES – GENERAL**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2004 Current Fee	2005 Proposed Fee	GST +	PST +	Comments
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**Schedule 6: Planning**

**DIVISION 2- PLANNING POLICY/ RESEARCH**

**Planning Publications**

State of Environment Atmosphere Summary Report December 2002	copy	\$0.00	\$14.02	+	n/a	New for 2005
State of Environment Atmosphere Summary Report and Technical Report on CD, December 2002	copy	\$0.00	\$18.69	+	n/a	New for 2005

**Schedule 7: Public Works**

**DIVISION 1- ENGINEERING & CONSTRUCTION**

**Local Improvement Sanitary Sewer Charges**

Frontage Rate	metre	\$315.00	\$345.00	n/a	n/a	Change
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**Subdivision/New Main Fees**

Subdivision Hydrant Inspections - Untampered	hydrant	\$190.00	\$440.00	n/a	n/a	Change
Subdivision Hydrant Inspections - Tampered	hydrant	\$80.00	\$90.00	n/a	n/a	Change
Cost for Updating as Constructed Information	per KM of pipe	\$0.00	\$484.46	+	n/a	New for 2005
Cost to Maintain Adequate Chlorine Residuals	Cost of Work	\$0.00	ACTUAL COST	+	n/a	New for 2005

**A) WATER WORKS**

**Water Conservation/efficiency Program**

Rain Barrels	each	\$0.00	\$43.48	+	+	New for 2005
Indoor Water Efficiency Kits	each	\$0.00	\$4.35	+	+	New for 2005
Outdoor Water Efficiency Kits	each	\$0.00	\$13.05	+	+	New for 2005

**Traffic Information/Administration Fees (Traffic Operations)**

ATR Count	per location per year	\$30.00	\$30.84	+	n/a	Change
24-Hour Volume Map	per map per year	\$60.00	\$60.75	+	n/a	Change
8-Hour Manual Count	count per year	\$60.00	\$60.75	+	n/a	Change
Providing Collision Information	per location per year	\$30.00	\$30.84	+	n/a	Change

**Traffic Information/Administration Fees (Traffic Signals and Systems)**

Signal Timing Fees	timing plan	\$130.00	\$121.50	+	n/a	Change
Legal Letter	letter	\$390.00	\$364.49	+	n/a	Change
Maintenance Recovery Administration Cost	recovery	\$165.00	\$154.21	+	n/a	Change

**Traffic Development/Administration Fees (Traffic Development)**

Site Plan Review/Development Applications/ Engineering & Inspection Fees - % estimated cost of Regional work	cost of work	5% or minimum charge of \$1,000	6% or minimum charge of \$1,200	n/a	n/a	Change
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## USERS FEES – GENERAL

Description of service or activity for which the fee or charge is being imposed	Service Unit	2004 Current Fee	2005 Proposed Fee	GST +	PST +	Comments
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## Roads Fees

Excess Load Permits (annual)	permit	\$51.00	\$100.00	n/a	n/a	Change
Excess Load Permits (single/multiple)	permit	\$51.00	\$100.00	n/a	n/a	Change
Road Occupancy	permit	\$107.00	\$250.00	n/a	n/a	Change
Special Event - Road Closure Permits*	permit	\$182.00	\$518.00	n/a	n/a	Change
Special Event - no Road Closure	event	\$89.00	\$259.00	n/a	n/a	Change

\*Plus actual costs

## Schedule 7: Public Works

## DIVISION 2- OPERATIONS &amp; MAINTENANCE

Hydrant Flow Tests	test	\$190.00	\$219.36	+	n/a	Change
Additional Hydrants	hydrant	\$95.00	\$109.68	+	n/a	Change

## Emergency Sewer Back-Up Charges

Residential - Monday to Friday 7:30 am to 4:00 pm excluding holidays	call	\$215.00	\$250.00	+	n/a	Change
Residential - After Hours (at 1.5 overtime - 2 hour min. call)	call	\$400.00	\$250.00	+	n/a	Change
Residential - After Hours (at 2.0 overtime - 2 hour min. call)	call	\$625.00	\$250.00	+	n/a	Change

## TV Inspections

Residential - Monday to Friday 7:30 am to 4:00 pm excluding holidays	call	\$215.00	\$240.00	+	n/a	Change
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## Watermain Tapping Fees ( 0 mm to 300 mm)

Change Heading

Regular Hours 7:00 am - 4:00 pm	tap	\$320.00	\$365.11	n/a	n/a	Change
Work beyond four hours	hour	\$80.00	\$91.28	n/a	n/a	Change
After Regular Hours & Saturdays	tap	\$455.00	\$518.66	n/a	n/a	Change
Work beyond four hours	hour	\$110.00	\$129.67	n/a	n/a	Change
Sundays & Holidays	tap	\$590.00	\$672.00	n/a	n/a	Change
Work beyond four hours	hour	\$145.00	\$168.05	n/a	n/a	Change

## Watermain Tapping Fees (less than 32mm)

Remove Heading

Regular Hours 7:00 am - 4:00 pm	tap	\$320.00	\$0.00	n/a	n/a	Delete for 2005
Work beyond four hours	hour	\$100.00	\$0.00	n/a	n/a	Delete for 2005
After Regular Hours & Saturdays	tap	\$455.00	\$0.00	n/a	n/a	Delete for 2005
Work beyond four hours	hour	\$145.00	\$0.00	n/a	n/a	Delete for 2005
Sundays & Holidays	tap	\$765.00	\$0.00	n/a	n/a	Delete for 2005
Work beyond four hours	hour	\$190.00	\$0.00	n/a	n/a	Delete for 2005

## Turn on/Turn off Fees (Residential &amp; Commercial)

Regular Hours	per service	\$80.00	\$60.00	n/a	n/a	Change
After Hours & Saturdays	per service	\$150.00	\$60.00	n/a	n/a	Change
Sundays/Stat Holidays	per service	\$195.00	\$60.00	n/a	n/a	Change

## USERS FEES – GENERAL

Description of service or activity for which the fee or charge is being imposed	Service Unit	2004 Current Fee	2005 Proposed Fee	GST +	PST +	Comments
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## Schedule 7: Public Works

## DIVISION 3 - WASTE MANAGEMENT

Compost (Bulk) Delivery - within Region of Peel only	tonne	\$0.00	5\$ per tonne - min charge \$25 - max charge \$40	+	+	New for 2005
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## Schedule 7: Public Works

## DIVISION 4 - WATER &amp; WASTEWATER TREATMENT

## Waste Monitor Surcharges

Labour (2 person crew) inc. Overtime	hour	\$100.00	\$114.65	+	n/a	Change
Equipment -Sampler	hour	\$2.50	\$3.46	+	n/a	Change

## Water Pollution Analyses

Biochemical Oxygen Demand	analysis	\$35.00	\$55.32	+	n/a	Change
Suspended Solids	analysis	\$12.00	\$32.86	+	n/a	Change
Oil & Grease	analysis	\$35.00	\$39.20	+	n/a	Change
Animal/Vegetable/Oil & Grease	analysis	\$75.00	\$73.50	+	n/a	Change
Environmental Information Requests	address	\$130.00	\$132.73	+	n/a	Change

## Schedule 8: Social Services

## DIVISION 1 - CHILDREN'S SERVICES

## Full Day: 6-11 hours of care (preschoolers)\*

5 days per week	Daily	\$31.00	\$32.00	n/a	n/a	Change
4 days per week	Daily	\$31.78	\$32.81	n/a	n/a	Change
3 days per week	Daily	\$32.56	\$33.61	n/a	n/a	Change
2 days per week	Daily	\$33.34	\$34.42	n/a	n/a	Change
1 days per week	Daily	\$34.12	\$35.22	n/a	n/a	Change

## Part Day: up to 6 hours of care (preschoolers)\*

5 days per week	Daily	\$21.00	\$22.00	n/a	n/a	Change
4 days per week	Daily	\$21.53	\$22.56	n/a	n/a	Change
3 days per week	Daily	\$22.06	\$23.11	n/a	n/a	Change
2 days per week	Daily	\$22.59	\$23.67	n/a	n/a	Change
1 days per week	Daily	\$23.12	\$24.22	n/a	n/a	Change

## Full Day: 6-11 hours of care (toddlers)\*

5 days per week	Daily	\$34.72	\$35.72	n/a	n/a	Change
4 days per week	Daily	\$35.60	\$36.62	n/a	n/a	Change
3 days per week	Daily	\$36.47	\$37.52	n/a	n/a	Change
2 days per week	Daily	\$37.34	\$38.42	n/a	n/a	Change
1 days per week	Daily	\$37.61	\$39.32	n/a	n/a	Change

## USERS FEES – GENERAL

Description of service or activity for which the fee or charge is being imposed	Service Unit	2004 Current Fee	2005 Proposed Fee	GST +	PST +	Comments
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## Part Day: up to 6 hours of care (toddlers)\*

5 days per week	Daily	\$23.52	\$24.52	n/a	n/a	Change
4 days per week	Daily	\$24.11	\$25.14	n/a	n/a	Change
3 days per week	Daily	\$24.70	\$25.76	n/a	n/a	Change
2 days per week	Daily	\$25.30	\$26.38	n/a	n/a	Change
1 days per week	Daily	\$25.60	\$27.00	n/a	n/a	Change

## Schedule 9: Long Term Care

## DIVISION 1 - LONG TERM CARE

Seniors Day Program Fees*	day	\$15.00	\$17.00	n/a	n/a	Change
Meals on Wheels/Guest Meals Fees	meal	\$5.95	\$6.05	n/a	n/a	Change

\*The fees for the Seniors Day Program are needs tested at the request of the client, and approved by the Administrator.

## Schedule 11: Peel Regional Police

## DIVISION 2 - ORGANIZATIONAL DEVELOPMENT

Data Analysis Report	per hour	\$80.37	\$80.89	+	n/a	Change
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## DIVISION 4 - COMMUNICATIONS CENTRE

Audio Tapes (CD) - 1st CD	compact disc	\$37.00	\$38.61	n/a	+	Change
Audio Tapes (CD) - Additional CD	compact disc	\$2.45	\$2.49	n/a	+	Change

## DIVISION 7 - INTERNET SAFETY

Cyberproof materials Package - Sample Kits	Kit	\$46.73	\$49.63	+	+	Change
Cyberproof Train the Trainer - Constable	per hour	\$61.68	\$64.26	+	n/a	Change
Cyberproof - Vehicle Fee	per KM	\$0.53	\$0.46	+	n/a	Change

## DIVISION 8 - FORENSIC IDENTIFICATION

Visa Prints (price per family)	prints	\$50.00	\$60.00	n/a	n/a	Change
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## DIVISION 9 - BLOOD STAIN PATTERN ANALYSIS

Investigative Constable	per hour	\$62.00	\$63.00	n/a	n/a	Change
Vehicle Fee	per KM	\$0.53	\$0.46	n/a	n/a	Change

## DIVISION 11 - MAJOR COLLISION BUREAU

Computer Assisted Diagram (report size) / Geodometer EFILE	per diagram and efile	\$547.66	\$113.04	+	n/a	Change
Final Technical Collision Report	per report	\$2,393.46	\$140.19	+	n/a	Change
Collision Investigator Notes (with field sketch)	all officer's notes per collision	\$271.03	\$172.90	+	n/a	Change
Collision Scene Video	video	\$117.76	\$200.00	+	+	Change
M.V.A Witness - Major Collision	for 1st statement	\$97.00	\$94.00	+	n/a	Change
MVA Witness - Additional Statement	for each subsequent statement	\$0.00	\$10.00	+	n/a	new for 2005
Event Data Recorder	for each Event Data Recorder report	\$0.00	\$102.00	+	n/a	new for 2005
Wincrash Crush Analysis for Speed	for each Wincrash Crush Analysis report	\$0.00	\$115.00	+	n/a	new for 2005

**USERS FEES – GENERAL**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2004 Current Fee	2005 Proposed Fee	GST +	PST +	Comments
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**DIVISION 12 - DIVISION OPERATIONS**

Video Taping - Crown's Disclosure Copy	video	\$3.30	\$3.13	n/a	+	Change
Video Taping - Additional Crown's Disclosure Copy	video	\$16.05	\$16.37	n/a	+	Change
Video Taping - Additional Copy Defence	video	\$24.83	\$25.91	+	+	Change

**REVISED PAGE  
USER FEES – RATES**

**Waste Management System Fees**

<b>Description</b>	<b>Fee</b>
Tipping Fees (Caledon Land Fill)	\$ 80.00 per tonne
Community Recycling Centre Minimum Drop-off (25 kg or less)	\$2.00 per drop off
Community Recycling Centre Drop-off (over 25 kg)	\$0.08 per kilogram (kg)
Community Recycling Centre Drop-off (scales non operational) – Car/Minivan	\$2.00 per drop off
Community Recycling Centre Drop-off Fee (scales non operational) – Pick-ups & Larger Vehicles	\$5.00 per drop off
Community Recycling Centre Drop-off Fee (scales non operational) –Trailers	\$2.00 + appropriate vehicle fee per drop off
Community Recycling Centre Drop-off Fee: -Household Hazardous Waste -Reusable Goods -Dedicated Loads of Blues and Grey Box Items	No charge if deemed acceptable

**Water and Wastewater System Fees**

<b>Description</b>	<b>Fee</b>
Water Rate (Effective on all water bills rendered on or after April 1, 2005)	from \$4.4108 to \$4.7372 per 10 m <sup>3</sup> or from \$2.01 to \$2.16 per 1,000 gallons
Wastewater Rate (Effective on all water bills rendered on or after April 1, 2005)	from \$5.2337 to \$5.3750 per 10 m <sup>3</sup> or from \$2.38 to \$2.44 per 1,000 gallons
Flat rate for consumer whose water is unmetered I	\$6.00 per month (No change proposed)
Unauthorized Water Usage (Estimated water uses change) (Effective on all water bills rendered on or after April 1, 2005)	from \$4.4108 to \$4.7372 per 10 m <sup>3</sup> or from \$2.01 to \$2.16 per 1,000 gallons
Water and Wastewater Treatment – Qualitative Sewer Surcharge	\$235.00 per 1,000 m3
Water and Wastewater Treatment – Sewer Waste Disposal Charge	\$13.00 per 1,000 gal.

## Reserves Assessment

Program	Forecast Status				Comments/Challenges
	Years 1 - 3	Years 4 - 6	Years 7 - 10	Years 10+	
Roads	G	Y	R	Y	Will require tax increases to support facilities reserves in future years.
Waste Management	G	G	G	Y	Reserves need to grow to match growth in inventory.
Ontario Works	G	G	G	G	Sufficient levels to manage program.
Long Term Care	R	R	Y	Y	Early year pressure due to transition of new LTC facilities and rehabilitation of Sheridan Villa. Will begin improving towards end of ten year plan.
Housing	Y	G	G	Y	Provider reserves are not sustainable.
Transhelp	G	G	G	G	Reserves are sufficient to sustain existing program.
Children's Services	G	Y	R	R	Due to aging infrasture, the reserves face growing pressure and will require assistance to provide sustainability.
Regional Planning	G	G	G	G	Sufficient levels to manage program.
Public Health	G	R	R	R	Reserves face growing pressures depending upon the new clinic strategy that is implemented.
Heritage	G	G	Y	Y	Heritage facility presents long-term challenge but sufficient in the ten year period.
WSIB/Risk Management	G	G	G	G	Sufficient levels to manage program.
Ambulance and Emergency	R	R	R	Y	New program awaiting finalized facility plans.
GO Transit	Y	R	R	R	Significant challenges begin in the early years and continue to increase in pressure.
Pooling	G	G	Y	Y	A continued decline in the balance is faced each year.
Council	G	G	G	G	Sufficient levels to manage program.
Property and Facility Assets Management	G	G	G	G	Long term Building Condition Assessments are pending. Outcome will determine the level required for sustainability.
Utility (Water and Wastewater)	G	G	G	Y	Technology platforms subject to environmental changes. Sustainability pending new Asset Management System.
Corporate	G	G	G	G	Sufficient levels to manage program.
Externally Funded Programs	G	G	G	G	Sufficient levels to manage programs.

## Legend:

Green = Sustainable

Yellow = Support may be required

Red = Support Required

## OVERALL STATUS

The current status of the total Regional Reserves is sustainable. Based upon future potential pressures and the level of the existing Capital Plan the Region will require a long-term strategy in order to maintain sustainability of many program areas.

## 2005 to 2014 CAPITAL FORECAST

## SOURCES OF FINANCING BY PROGRAM

	Development Charges \$'000	Reserves \$'000	External Sources \$'000	Total Financing \$'000	%Total Program
<b>PROPERTY TAX SUPPORTED</b>					
Roads	265,165	152,782	42,553	460,500	16.8%
Waste Management	0	73,843	0	73,843	2.7%
Regional Planning	2,531	2,336	201	5,068	0.2%
Long-Term Care	0	28,935	270	29,205	1.1%
TransHelp	236	4,737	946	5,919	0.2%
Children's Services	0	6,074	0	6,074	0.2%
Public Health	2,105	2,770	0	4,875	0.2%
Housing Policy and Programs	0	118,095	154,500	272,595	9.9%
Heritage	0	3,057	25	3,082	0.1%
Ambulance and Emergency Programs	3,540	25,164	0	28,704	1.0%
Ontario Works	0	1,570	0	1,570	0.1%
<b>Region Directly Controlled Programs</b>	<b>273,577</b>	<b>419,363</b>	<b>198,495</b>	<b>891,435</b>	<b>32.5%</b>
Peel Regional Police	19,559	166,694	16,278	202,531	7.4%
Ontario Provincial Police (O.P.P.)	896	5,370	0	6,266	0.2%
Conservation Authorities	0	40,748	0	40,748	1.5%
GO Transit	36,000	0	0	36,000	1.3%
<b>Region Financed External Organizations</b>	<b>56,455</b>	<b>212,812</b>	<b>16,278</b>	<b>285,545</b>	<b>10.4%</b>
<b>Totals:</b>	<b>330,032</b>	<b>632,175</b>	<b>214,773</b>	<b>1,176,980</b>	<b>42.9%</b>
<b>UTILITY RATE SUPPORTED</b>					
Water	334,172	413,518	208,110	955,800	34.8%
Wastewater	264,031	131,209	14,745	409,985	14.9%
<b>Utility Rate Supported</b>	<b>598,203</b>	<b>544,727</b>	<b>222,855</b>	<b>1,365,785</b>	<b>49.8%</b>
<b>Totals:</b>	<b>598,203</b>	<b>544,727</b>	<b>222,855</b>	<b>1,365,785</b>	<b>49.8%</b>
<b>INTERNAL SUPPORT SERVICES</b>					
Information Technology Services	0	65,970	0	65,970	2.4%
Corporate Services	0	1,000	0	1,000	0.0%
Finance	0	29,488	0	29,488	1.1%
Public Works Services	0	36,599	0	36,599	1.3%
Property and Facility Assets Mgmt.	0	68,706	0	68,706	2.5%
<b>Internal Support Services</b>	<b>0</b>	<b>201,763</b>	<b>0</b>	<b>201,763</b>	<b>7.4%</b>
<b>Totals:</b>	<b>0</b>	<b>201,763</b>	<b>0</b>	<b>201,763</b>	<b>7.4%</b>
<b>TOTAL REGION:</b>	<b>928,235</b>	<b>1,378,665</b>	<b>437,628</b>	<b>2,744,528</b>	<b>100.0%</b>
<b>% Total Funding</b>	<b>33.8%</b>	<b>50.2%</b>	<b>15.9%</b>	<b>100.0%</b>	

**APPENDIX VII**

**ROADS  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
General	1,800	1,750	1,550	1,550	1,550	7,750	15,950
Road Construction	27,851	58,899	72,273	29,374	20,732	75,689	284,818
Intersections	10,446	18,675	5,795	5,145	3,395	23,700	67,156
Structures	1,885	1,258	809	897	855	6,125	11,829
Pavement Management	5,907	6,010	4,192	3,086	3,810	17,980	40,985
Roadway Safety and Mitigation	7,138	2,265	1,690	2,865	2,630	11,115	27,703
Roads Studies	1,100	1,450	1,150	1,550	1,283	5,526	12,059
<b>Total Expenditures</b>	<b>56,127</b>	<b>90,307</b>	<b>87,459</b>	<b>44,467</b>	<b>34,255</b>	<b>147,885</b>	<b>460,500</b>
<b><u>Proposed Financing</u></b>							
DCA	17,828	51,873	64,750	29,892	14,705	86,117	265,165
External	11,177	14,210	5,112	1,535	6,400	4,119	42,553
Reserves	27,122	24,224	17,597	13,040	13,150	57,649	152,782
<b>Total Financing</b>	<b>56,127</b>	<b>90,307</b>	<b>87,459</b>	<b>44,467</b>	<b>34,255</b>	<b>147,885</b>	<b>460,500</b>

**WASTE MANAGEMENT  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Collection	495	580	905	1,005	905	4,625	8,515
Disposal	3,112	1,455	3,355	1,995	1,455	7,275	18,647
Processing	5,250	1,157	15,725	725	725	3,625	27,207
Program Support	300	200	200	200	200	1,000	2,100
CRC's and Transfer Stations	10,822	2,070	3,252	330	250	650	17,374
<b>Total Expenditures</b>	<b>19,979</b>	<b>5,462</b>	<b>23,437</b>	<b>4,255</b>	<b>3,535</b>	<b>17,175</b>	<b>73,843</b>
<b><u>Proposed Financing</u></b>							
Reserves	19,979	5,462	23,437	4,255	3,535	17,175	73,843
<b>Total Financing</b>	<b>19,979</b>	<b>5,462</b>	<b>23,437</b>	<b>4,255</b>	<b>3,535</b>	<b>17,175</b>	<b>73,843</b>

**APPENDIX VII**

**REGIONAL PLANNING  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

**Expenditures**

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Projects Related to ROP	76	76	276	276	276	980	1,960
General Planning Studies	200	200	150	150	150	750	1,600
Transportation Studies & DMG	143	321	67	34	125	818	1,508
<b>Total Expenditures</b>	<b>419</b>	<b>597</b>	<b>493</b>	<b>460</b>	<b>551</b>	<b>2,548</b>	<b>5,068</b>

**Proposed Financing**

DCA	185	243	263	247	276	1,317	2,531
External	0	63	0	0	34	104	201
Reserves	234	291	230	213	241	1,127	2,336
<b>Total Financing</b>	<b>419</b>	<b>597</b>	<b>493</b>	<b>460</b>	<b>551</b>	<b>2,548</b>	<b>5,068</b>

**LONG-TERM CARE  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

**Expenditures**

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Renovations to Existing Facilities	18,204	1,362	0	0	0	0	19,566
Long Term Care -Major Facility Maintenance	486	256	734	263	170	2,589	4,498
Long Term Care - Equipment Replacement	208	227	627	1,986	427	1,666	5,141
<b>Total Expenditures</b>	<b>18,898</b>	<b>1,845</b>	<b>1,361</b>	<b>2,249</b>	<b>597</b>	<b>4,255</b>	<b>29,205</b>

**Proposed Financing**

External	228	15	15	12	0	0	270
Reserves	18,670	1,830	1,346	2,237	597	4,255	28,935
<b>Total Financing</b>	<b>18,898</b>	<b>1,845</b>	<b>1,361</b>	<b>2,249</b>	<b>597</b>	<b>4,255</b>	<b>29,205</b>

## APPENDIX VII

### TRANSHelp 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Replacement of TransHelp bus fleet	0	385	231	385	616	1,679	3,296
TransHelp - Bus Purchase	0	154	154	154	154	616	1,232
TransHelp - Facility	249	103	103	103	103	505	1,166
To build and replace IT infrastructure in order to run the business more effectively and economically.	225	0	0	0	0	0	225
<b>Total Expenditures</b>	<b>474</b>	<b>642</b>	<b>488</b>	<b>642</b>	<b>873</b>	<b>2,800</b>	<b>5,919</b>
 <u>Proposed Financing</u>							
DCA	0	50	48	49	49	40	236
External	0	120	120	120	120	466	946
Reserves	474	472	320	473	704	2,294	4,737
<b>Total Financing</b>	<b>474</b>	<b>642</b>	<b>488</b>	<b>642</b>	<b>873</b>	<b>2,800</b>	<b>5,919</b>

### CHILDREN'S SERVICES 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Renovations to Child Care Centres	1,261	644	536	379	459	2,795	6,074
<b>Total Expenditures</b>	<b>1,261</b>	<b>644</b>	<b>536</b>	<b>379</b>	<b>459</b>	<b>2,795</b>	<b>6,074</b>
 <u>Proposed Financing</u>							
Reserves	1,261	644	536	379	459	2,795	6,074
<b>Total Financing</b>	<b>1,261</b>	<b>644</b>	<b>536</b>	<b>379</b>	<b>459</b>	<b>2,795</b>	<b>6,074</b>

**APPENDIX VII**

**PUBLIC HEALTH  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

**Expenditures**

	<b><u>2005</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>Yrs 6-10</u></b>	<b><u>TOTAL</u></b>
New Health Clinics and Other Health Facilities	0	1,300	0	800	0	1,750	3,850
Information Management Needs	0	0	400	0	0	450	850
Vehicle Replacement	0	0	0	175	0	0	175
<b>Total Expenditures</b>	<b>0</b>	<b>1,300</b>	<b>400</b>	<b>975</b>	<b>0</b>	<b>2,200</b>	<b>4,875</b>

**Proposed Financing**

DCA	0	130	0	400	0	1,575	2,105
Reserves	0	1,170	400	575	0	625	2,770
<b>Total Financing</b>	<b>0</b>	<b>1,300</b>	<b>400</b>	<b>975</b>	<b>0</b>	<b>2,200</b>	<b>4,875</b>

**HOUSING  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

**Expenditures**

	<b><u>2005</u></b>	<b><u>2006</u></b>	<b><u>2007</u></b>	<b><u>2008</u></b>	<b><u>2009</u></b>	<b><u>Yrs 6-10</u></b>	<b><u>TOTAL</u></b>
Affordable Housing Initiatives	510	475	175	175	175	700	2,210
Housing Development Program	0	39,000	36,000	0	0	0	75,000
New Programs for Affordable Housing Units	0	15,000	15,000	15,000	15,000	60,000	120,000
Contingency for Capital Related to Housing Providers	2,484	1,472	3,602	2,859	9,469	55,499	75,385
<b>Total Expenditures</b>	<b>2,994</b>	<b>55,947</b>	<b>54,777</b>	<b>18,034</b>	<b>24,644</b>	<b>116,199</b>	<b>272,595</b>

**Proposed Financing**

External	0	45,580	42,920	11,000	11,000	44,000	154,500
Reserves	2,994	10,367	11,857	7,034	13,644	72,199	118,095
<b>Total Financing</b>	<b>2,994</b>	<b>55,947</b>	<b>54,777</b>	<b>18,034</b>	<b>24,644</b>	<b>116,199</b>	<b>272,595</b>

**APPENDIX VII**

**HERITAGE  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Heritage Complex	546	311	307	265	195	1,458	3,082
<b>Total Expenditures</b>	<b>546</b>	<b>311</b>	<b>307</b>	<b>265</b>	<b>195</b>	<b>1,458</b>	<b>3,082</b>
<u>Proposed Financing</u>							
External Reserves	25	0	0	0	0	0	25
Reserves	521	311	307	265	195	1,458	3,057
<b>Total Financing</b>	<b>546</b>	<b>311</b>	<b>307</b>	<b>265</b>	<b>195</b>	<b>1,458</b>	<b>3,082</b>

**AMBULANCE AND EMERGENCY PROGRAMS  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
New Facilities for Ambulance services to meet growth demands	200	3,100	3,500	700	600	1,900	10,000
Purchase of patient transport and medical equipment	358	474	438	371	363	1,800	3,804
Purchase of defibrillators	90	1,200	270	180	180	2,280	4,200
Ambulance fleet vehicles	1,235	825	935	1,305	755	5,395	10,450
9-1-1 Equipment Replacement	0	0	0	150	0	0	150
Regional Emergency Measures Plan Exercise	0	0	50	0	0	50	100
<b>Total Expenditures</b>	<b>1,883</b>	<b>5,599</b>	<b>5,193</b>	<b>2,706</b>	<b>1,898</b>	<b>11,425</b>	<b>28,704</b>
<u>Proposed Financing</u>							
DCA	150	129	0	154	600	2,507	3,540
Reserves	1,733	5,470	5,193	2,552	1,298	8,918	25,164
<b>Total Financing</b>	<b>1,883</b>	<b>5,599</b>	<b>5,193</b>	<b>2,706</b>	<b>1,898</b>	<b>11,425</b>	<b>28,704</b>

## APPENDIX VII

### ONTARIO WORKS 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Ontario Works	157	157	157	157	157	785	1,570
<b>Total Expenditures</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>785</b>	<b>1,570</b>
 <u>Proposed Financing</u>							
Reserves	157	157	157	157	157	785	1,570
<b>Total Financing</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>785</b>	<b>1,570</b>

### PEEL REGIONAL POLICE 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Communication Equipment	1,086	1,891	256	526	730	7,459	11,948
Computer System	13,164	3,797	4,133	3,199	3,741	32,174	60,208
Land and Facility	5,320	532	1,447	432	642	11,575	19,948
Operational and Office Equipment	6,781	875	1,543	1,238	1,640	15,550	27,627
Vehicles	4,368	4,195	4,505	4,781	4,487	25,944	48,280
Airport	748	962	456	499	334	976	3,975
VCOM Management Group	260	285	0	0	0	30,000	30,545
<b>Total Expenditures</b>	<b>31,727</b>	<b>12,537</b>	<b>12,340</b>	<b>10,675</b>	<b>11,574</b>	<b>123,678</b>	<b>202,531</b>
 <u>Proposed Financing</u>							
DCA	3,601	605	1,618	603	800	12,332	19,559
External	1,091	1,545	999	1,063	919	10,661	16,278
Reserves	27,035	10,387	9,723	9,009	9,855	100,685	166,694
<b>Total Financing</b>	<b>31,727</b>	<b>12,537</b>	<b>12,340</b>	<b>10,675</b>	<b>11,574</b>	<b>123,678</b>	<b>202,531</b>

## APPENDIX VII

### ONTARIO PROVINCIAL POLICE (O.P.P.) 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
OPP Facilities - New & Expansions	0	766	4,000	0	0	0	4,766
OPP Facilities - Major Repairs & Maintenance	150	150	150	150	150	750	1,500
<b>Total Expenditures</b>	<b>150</b>	<b>916</b>	<b>4,150</b>	<b>150</b>	<b>150</b>	<b>750</b>	<b>6,266</b>
 <u>Proposed Financing</u>							
DCA	0	0	896	0	0	0	896
Reserves	150	916	3,254	150	150	750	5,370
<b>Total Financing</b>	<b>150</b>	<b>916</b>	<b>4,150</b>	<b>150</b>	<b>150</b>	<b>750</b>	<b>6,266</b>

### CONSERVATION AUTHORITIES 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Studies, monitoring & works	3,862	3,903	3,139	2,957	3,059	14,960	31,880
Infrastructure & Administration	1,948	1,723	1,544	1,229	404	2,020	8,868
<b>Total Expenditures</b>	<b>5,810</b>	<b>5,626</b>	<b>4,683</b>	<b>4,186</b>	<b>3,463</b>	<b>16,980</b>	<b>40,748</b>
 <u>Proposed Financing</u>							
Reserves	5,810	5,626	4,683	4,186	3,463	16,980	40,748
<b>Total Financing</b>	<b>5,810</b>	<b>5,626</b>	<b>4,683</b>	<b>4,186</b>	<b>3,463</b>	<b>16,980</b>	<b>40,748</b>

## APPENDIX VII

### GO TRANSIT 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
GO Transit Capital Requirements	3,589	5,321	6,371	5,384	3,617	11,718	36,000
<b>Total Expenditures</b>	<b>3,589</b>	<b>5,321</b>	<b>6,371</b>	<b>5,384</b>	<b>3,617</b>	<b>11,718</b>	<b>36,000</b>
 <u>Proposed Financing</u>							
DCA	3,589	5,321	6,371	5,384	3,617	11,718	36,000
<b>Total Financing</b>	<b>3,589</b>	<b>5,321</b>	<b>6,371</b>	<b>5,384</b>	<b>3,617</b>	<b>11,718</b>	<b>36,000</b>

### WATER 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
General	4,750	2,600	2,600	2,600	2,600	13,000	28,150
Water Treatment Plants, Reservoirs and Pumping Stations	30,915	17,318	59,833	38,799	7,416	204,180	358,461
Transmission System - Development	9,949	35,985	1,900	25,237	420	92,490	165,981
Feedermain Distribution System - Development	15,794	9,528	6,460	265	1,458	30,025	63,530
Distribution System - Rehabilitation and Upgrades	37,499	30,019	30,000	30,000	30,000	150,000	307,518
Groundwater Systems	4,678	1,600	1,050	150	150	750	8,378
Water Quality Initiatives	1,630	1,630	1,630	1,630	1,630	7,300	15,450
Water Studies	2,290	1,070	700	200	601	3,471	8,332
<b>Total Expenditures</b>	<b>107,505</b>	<b>99,750</b>	<b>104,173</b>	<b>98,881</b>	<b>44,275</b>	<b>501,216</b>	<b>955,800</b>
 <u>Proposed Financing</u>							
DCA	40,986	29,816	48,028	32,788	4,931	177,623	334,172
External	1,218	32,044	9,537	29,113	2,864	133,334	208,110
Reserves	65,301	37,890	46,608	36,980	36,480	190,259	413,518
<b>Total Financing</b>	<b>107,505</b>	<b>99,750</b>	<b>104,173</b>	<b>98,881</b>	<b>44,275</b>	<b>501,216</b>	<b>955,800</b>

## APPENDIX VII

### WASTEWATER 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

##### Expenditures

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
General	2,295	2,165	2,165	2,165	2,165	10,825	21,780
Wastewater Treatment Plants and Pumping Stations	24,787	67,231	12,000	37,200	1,200	100,063	242,481
Primary Collection System - Development	20,408	12,671	2,089	3,404	0	22,384	60,956
Local Trunk Collection System - Development	5,953	3,070	1,305	6,418	1,822	5,518	24,086
Primary Collection System - Improvements and Upgrades	2,823	2,212	6,076	450	250	1,250	13,061
Local Collection System - Improvements and Upgrades	2,478	2,775	3,225	3,000	3,000	15,000	29,478
Wastewater Studies	2,726	2,341	1,501	1,001	1,001	9,123	17,693
Communal Sewage Systems	0	150	150	0	150	0	450
<b>Total Expenditures</b>	<b>61,470</b>	<b>92,615</b>	<b>28,511</b>	<b>53,638</b>	<b>9,588</b>	<b>164,163</b>	<b>409,985</b>

##### Proposed Financing

DCA	30,813	61,664	6,950	40,385	2,073	122,146	264,031
External	2,041	6,073	316	3,538	0	2,777	14,745
Reserves	28,616	24,878	21,245	9,715	7,515	39,240	131,209
<b>Total Financing</b>	<b>61,470</b>	<b>92,615</b>	<b>28,511</b>	<b>53,638</b>	<b>9,588</b>	<b>164,163</b>	<b>409,985</b>

### INFORMATION TECHNOLOGY SERVICES 2005 CAPITAL BUDGET & FORECAST TO 2014

#### Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)

##### Expenditures

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Corporate GIS	200	200	200	200	0	0	800
Corporate IT - New Capital	3,450	3,200	2,950	2,950	3,450	15,750	31,750
Corporate IT - Replacement Reserve	1,200	7,500	1,200	1,200	1,200	21,120	33,420
<b>Total Expenditures</b>	<b>4,850</b>	<b>10,900</b>	<b>4,350</b>	<b>4,350</b>	<b>4,650</b>	<b>36,870</b>	<b>65,970</b>

##### Proposed Financing

Reserves	4,850	10,900	4,350	4,350	4,650	36,870	65,970
<b>Total Financing</b>	<b>4,850</b>	<b>10,900</b>	<b>4,350</b>	<b>4,350</b>	<b>4,650</b>	<b>36,870</b>	<b>65,970</b>

**APPENDIX VII**

**CORPORATE SERVICES  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
General land and property project	75	75	75	75	75	375	750
Corporate Services	46	15	11	42	42	94	250
<b>Total Expenditures</b>	<b>121</b>	<b>90</b>	<b>86</b>	<b>117</b>	<b>117</b>	<b>469</b>	<b>1,000</b>
<u>Proposed Financing</u>							
Reserves	121	90	86	117	117	469	1,000
<b>Total Financing</b>	<b>121</b>	<b>90</b>	<b>86</b>	<b>117</b>	<b>117</b>	<b>469</b>	<b>1,000</b>

**FINANCE  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Payroll, Purchasing, Accounting and Systems	600	0	0	400	450	850	2,300
Corporate Finance	3,155	3,080	580	580	550	2,750	10,695
Meter and Revenue Services	965	724	1,541	2,132	2,051	9,080	16,493
<b>Total Expenditures</b>	<b>4,720</b>	<b>3,804</b>	<b>2,121</b>	<b>3,112</b>	<b>3,051</b>	<b>12,680</b>	<b>29,488</b>
<u>Proposed Financing</u>							
Reserves	4,720	3,804	2,121	3,112	3,051	12,680	29,488
<b>Total Financing</b>	<b>4,720</b>	<b>3,804</b>	<b>2,121</b>	<b>3,112</b>	<b>3,051</b>	<b>12,680</b>	<b>29,488</b>

**APPENDIX VII**

**PUBLIC WORKS SERVICES  
2005 CAPITAL BUDGET & FORECAST TO 2014**

**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
IT Support - Asset Infrastructure Management System (AIMS)	443	517	550	583	617	0	2,710
Vehicle and Equipment Replacement	1,966	1,477	2,921	1,625	3,527	20,282	31,798
Facility Repair and Maintenance	512	260	0	940	181	198	2,091
<b>Total Expenditures</b>	<b>2,921</b>	<b>2,254</b>	<b>3,471</b>	<b>3,148</b>	<b>4,325</b>	<b>20,480</b>	<b>36,599</b>
<u>Proposed Financing</u>							
Reserves	2,921	2,254	3,471	3,148	4,325	20,480	36,599
<b>Total Financing</b>	<b>2,921</b>	<b>2,254</b>	<b>3,471</b>	<b>3,148</b>	<b>4,325</b>	<b>20,480</b>	<b>36,599</b>

**PROPERTY AND FACILITY ASSETS MGMNT.  
2005 CAPITAL BUDGET & FORECAST TO 2014**

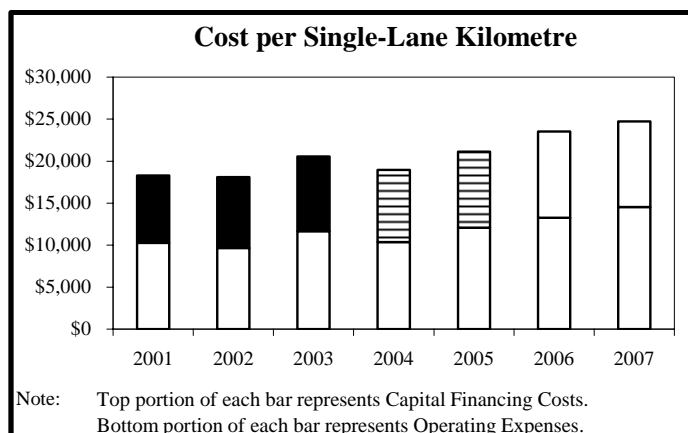
**Ten Year Capital Program Summary - Expenditure and Financing by Year (\$'000)**

<u>Expenditures</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>Yrs 6-10</u>	<u>TOTAL</u>
Construction of New Corporate Facilities	2,000	50,000	550	0	0	0	52,550
Corporate Facilities Preventative Maintenance	2,615	1,836	1,425	1,075	682	4,933	12,566
Corporate Asset Related Improvements	260	260	260	110	110	440	1,440
Corporate Furniture	100	1,350	100	100	100	400	2,150
<b>Total Expenditures</b>	<b>4,975</b>	<b>53,446</b>	<b>2,335</b>	<b>1,285</b>	<b>892</b>	<b>5,773</b>	<b>68,706</b>
<u>Proposed Financing</u>							
Reserves	4,975	53,446	2,335	1,285	892	5,773	68,706
<b>Total Financing</b>	<b>4,975</b>	<b>53,446</b>	<b>2,335</b>	<b>1,285</b>	<b>892</b>	<b>5,773</b>	<b>68,706</b>

**Corporate Performance Measurement and Benchmarking**

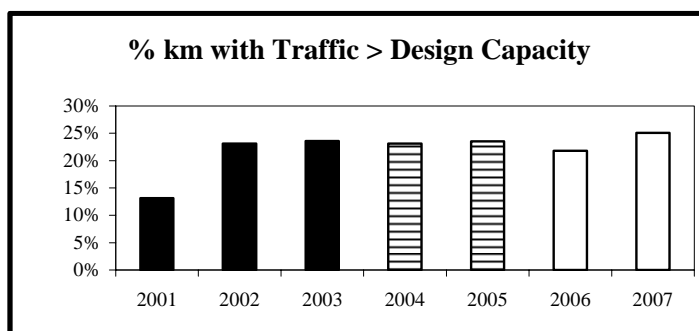
**1. Program Efficiency**

The total cost for the Roads Program, comprised of two major components, Operating Expense and Capital Financing reflects an increase of \$2,174 per single-lane kilometre over 2004.



**2. Community Impact**

The Roads Capital Program continues to address the backlog of lane kilometres with traffic greater than design capacity.



**3. Data**

**Program Efficiency:**

	Actuals			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
Cost per single-lane km	\$ 18,287	\$ 18,109	\$ 20,568	\$ 18,943	\$ 21,117	\$ 23,505	\$ 24,722
Cost per vehicle km	0.01	0.01	0.01	0.01	0.01	0.01	0.01

**Community Impact:**

% km with traffic > design capacity	13.13%	23.12%	23.61%	23.10%	23.56%	21.78%	25.05%
Volume: lane km ratio	5,536	6,090	6,018	6,213	5,971	6,062	6,131
Change in Volume: lane km ratio	1.06%	10.01%	-1.18%	3.24%	-3.90%	1.52%	1.14%

**Source Information:**

Total cost (\$ 000's)	\$ 25,912	\$ 26,312	\$ 29,968	\$ 28,623	\$ 32,626	\$ 36,691	\$ 39,283
Number of single-lane km	1,417	1,453	1,457	1,511	1,545	1,561	1,589
Lane km with traffic > design capacity	186	336	344	349	364	340	398
# of vehicle km/day	7,844,270	8,848,536	8,767,956	9,387,411	9,225,912	9,462,760	9,742,720
# of vehicle km/year (000's)	2,863,159	3,229,716	3,200,304	3,435,792	3,367,458	3,453,907	3,556,093

#### **4. Customer Service**

The Roads Program is committed to being an industry leader in Public Works, and strives to provide a level of customer service which meets the needs and expectations of the residents and businesses of Peel. The Region of Peel is responsible for the operation and maintenance of 1,511 lane kilometres of arterial roads. Our primary goal is to provide a safe, efficient and well-maintained system for the Region of Peel. This is achieved through adherence to the following principles:

Provide for the safe and efficient movement of people and goods

Cost effective service delivery

Manage and protect our road infrastructure assets

Continuously improve service reliability through the efficient use of capital and maintenance activities

Effective communication strategy that includes public participation and feedback

Assessment and management of all aspects of growth within the Region of Peel to ensure that the social and physical regional infrastructure is available for planned land uses

Continuous review of new technologies to provide innovative services in traffic technology and roadway safety, construction and maintenance

#### **5. External Benchmarking**

The Region of Peel participates in the following two annual benchmarking initiatives:

The Ontario Municipal CAO's Benchmarking Initiative (OMBI), formerly the Municipal CAO's Benchmarking Initiative, since its inception in 1998, and its predecessors through the Regional Engineers Association since 1996. From these early efforts a series of principles, suggestions for data standards, and guidelines for interpretation of the results were derived which have been incorporated in the Municipal CAO's Benchmarking Initiative Project Charter (July 10, 2000) which sets the current framework.

The Roads Expert Panel is one of five OMBI Expert Panels, the others being, Water and Wastewater, Solid Waste, Long Term Care and Emergency Medical Services (EMS). The Roads Expert Panel is made up of roadway professionals from fourteen municipalities across Ontario. In 2000 and 2001 the Region of Peel chaired the expert panel. The Roads Expert Panel's mission is to improve the quality and cost of the services it provides to the public by sharing performance data and information on best practices between participating municipalities.

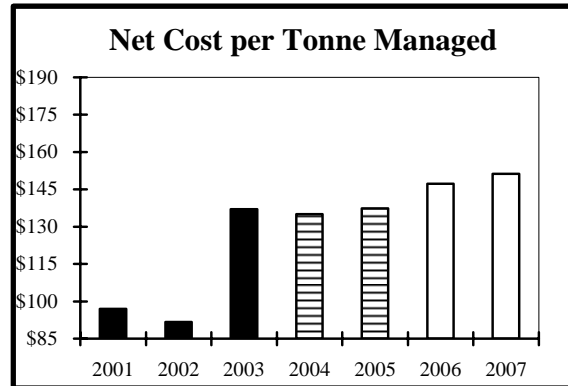
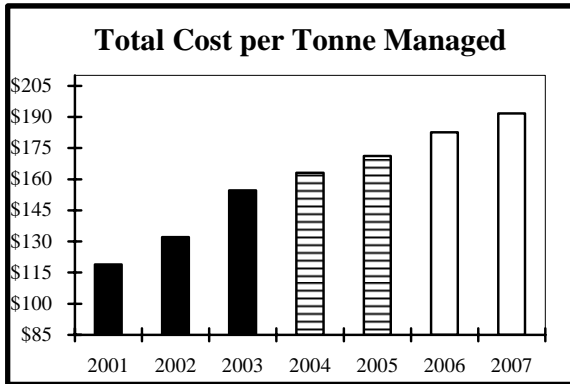
To date benchmarking data has been issued for the years from 1997 through 2001. Staff recently completed data collection for the 2002 report, which was released in the fall of 2003.

In 2001 the Province initiated the Municipal Performance Measurement Program (MPMP) as part of the annual *Financial Information Report*. Results from the MPMP exercise is based on full cost of all regionally related services, while the OMBI exercise is based on direct and indirect costs only to the yard level; therefore, a comparison between the two initiatives is not relevant. Regional staff participates on a MPMP committee to consider new performance measures, as well as to improve existing performance measures for 2003 and beyond.

Public Works staff is committed to benchmarking and recognizes it as a useful management tool that integrates financial and performance data to assist decision-making.

Corporate Performance Measurement and Benchmarking

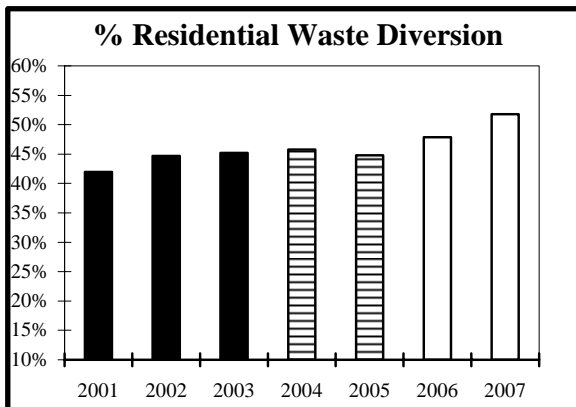
1. Program Efficiency



For 2005, tonnage growth, contractual and bottom ash cost increases have contributed to a higher cost per tonne managed of \$ 171.25 (total) and \$ 137.40 (net).

2. Community Impact

Residential waste diversion is budgeted to increase by 9,500 tonnes in 2005 and in total is 45 per cent of the residential waste stream.



**APPENDIX VIII  
WASTE**

**3. Data**

	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
Total cost per tonne managed	\$ 118.92	\$ 132.08	\$ 154.56	\$ 163.00	\$ 171.25	\$ 182.65	\$ 191.57
Total cost per household served	\$ 165.34	\$ 183.40	\$ 207.37	\$ 211.70	\$ 228.55	\$ 251.48	\$ 266.55
Net cost per tonne managed	\$ 97.02	\$ 91.65	\$ 137.02	\$ 134.99	\$ 137.40	\$ 147.28	\$ 151.17
Net cost per household served	\$ 134.89	\$ 127.27	\$ 183.84	\$ 175.31	\$ 183.38	\$ 202.79	\$ 210.33
% households served	100%	100%	100%	100%	100%	100%	100%
% residential waste diversion	41.93%	44.69%	45.22%	45.77%	44.75%	47.85%	51.78%
Total cost (\$000's)	\$ 51,090	\$ 58,687	\$ 68,640	\$ 71,978	\$ 79,536	\$ 89,528	\$ 96,489
Net cost (\$000's)	\$ 41,682	\$ 40,726	\$ 60,851	\$ 59,606	\$ 63,818	\$ 72,192	\$ 76,139
Total residential waste (tonnage)	387,949	398,332	410,695	410,027	440,436	459,651	468,378
Tot. res. waste (tonn.) diverted	162,685	178,020	185,719	187,676	197,115	219,935	242,505
Total waste managed (tonnage)	429,600	444,345	444,092	441,574	464,478	490,175	503,677
Households served	309,000	320,000	331,000	340,000	348,000	356,000	362,000

**4. Customer Service**

Waste Management is committed to being a leader in the industry and achieving excellence in customer service to its clients. In 2005, the division will continue to work towards improving the level of customer service provided through the continued distribution of information packages to all households in Peel, and through timely responses to client enquiries.

In 2003 the Public Works Customer Service department received 147,852 calls regarding Solid Waste programs and services, with 72,241 in the first six months. In comparison, 72,170 calls were received in the first six months of 2004. The following call types were received in the first six months of 2004:

Curbside Collection Inquiries	40.90%
Curbside Program Concerns	14.80%
White Goods appointments	23.70%
Containers and Tags Deliveries	3.20%
CRCs and Landfill Inquiries	14.40%
Waste Program Planning	0.30%
Misc.	2.70%
Total	100%

Categories have changes from 2003 due to implementation of new Call Tracking system.

## 5. External Benchmarking

The Region of Peel participates in the following annual benchmarking initiatives:

- 1) The Ontario Municipal CAO's Benchmarking Initiative (OMBI), formerly the Municipal CAO's Benchmarking Initiative which Solid Waste Management joined in 1997.

The initial CAO benchmarking exercise in Solid Waste Management highlighted the need for the expert panel to re-evaluate data performance standards, guidelines for data collection and results interpretation. The purpose of this initiative was and still is to identify and implement best practices of service efficiency, effectiveness and community impact by sharing performance data and information between participating municipalities. In response to this need, the Municipal CAO's Benchmarking Initiative Project Charter, which sets the current framework, was issued July 10, 2000. The Project Charter is reviewed on a regular basis and is evolving as required.

The original Solid Waste Management Expert Panel was made up of solid waste management professionals from 14 municipalities from across Ontario. The participants have submitted information on recycling for the past four years. This information is now being used to identify and share best practices. One forum for this exchange is the Annual Workshop where solid waste management professionals from the participating cities and municipalities in Ontario meet to discuss new ideas and methods, new technologies, and successes they have enjoyed with regards to service improvement.

In 2003 Regional staff and their OMBI counterparts began enquiring about a national benchmarking initiative for solid waste management. Currently a pilot project is taking place in British Columbia. The results of this project will be examined to quantify the advantages of taking part in a national benchmarking initiative.

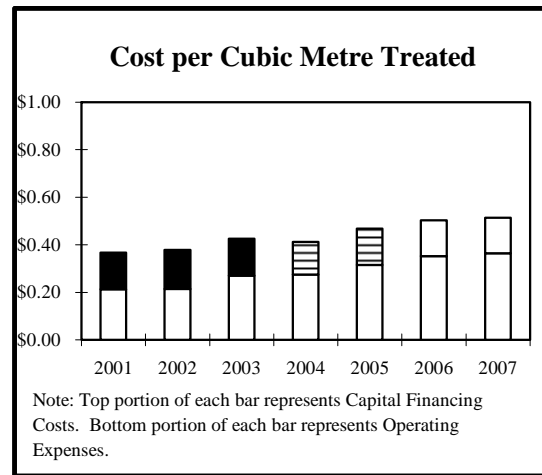
- 2) In 2001, the province initiated the Municipal Performance Measurement Program (MPMP) as part of the annual *Financial Information Report*. Results from the MPMP exercise are based on full cost of all regionally related services, while the OMBI exercise is based on direct and indirect costs to the departmental level; therefore a direct comparison between the two initiatives is not relevant. Regional staff participate on a MPMP committee to consider new performance measures as well as to improve existing performance measures for 2003 and beyond.

Waste Management staff is committed to benchmarking and recognize it as a useful management tool that integrates financial and performance data to assist in the decision-making process.

**Corporate Performance Measurement and Benchmarking**

**1. Program Efficiency**

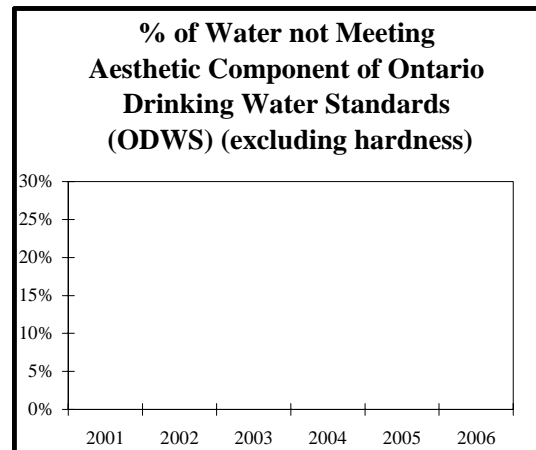
The 2005 cost per cubic metre (m<sup>3</sup>) of water treated increased by \$.0561 due primarily to hydro, provincial regulations and scheduled increases to the Ontario Clean Water Agency (OCWA) South Peel contract. The Region continues to provide combined Water and Wastewater Program services at the lowest cost and the lowest rates of any municipality in the Greater Toronto Area (GTA).



**2. Community Impact**

Due in part to weather conditions the Region of Peel did not implement any water restrictions during the summer of 2004.

The Region of Peel continues to meet all health and aesthetic (excluding hardness) parameters under the Ontario Drinking Water Standards.

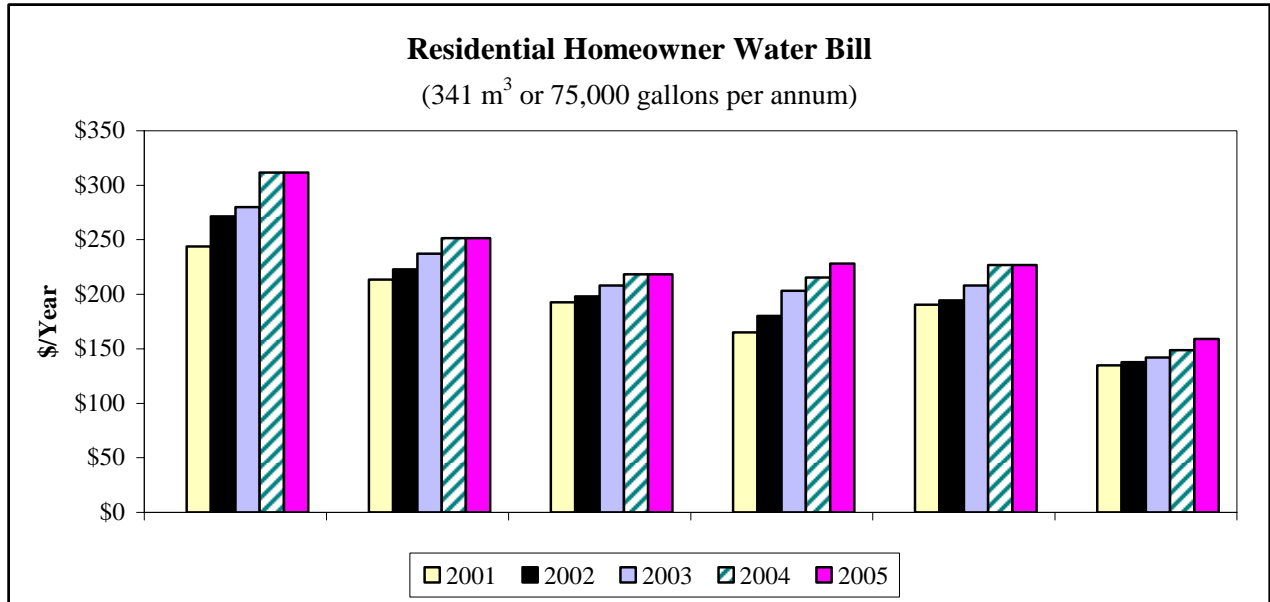


**APPENDIX VIII  
WATER**

**3. Data**

	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
Cost per cubic metre (m <sup>3</sup> ) treated	\$ 0.3673	\$ 0.3787	\$ 0.4253	\$ 0.4117	\$ 0.4678	\$ 0.5034	\$ 0.5135
Cost per kilometre (km) of water main	\$ 25,196	\$ 20,762	\$ 22,110	\$ 21,779	\$ 23,500	\$ 25,440	\$ 26,531
Water rate billed per cubic metre (m <sup>3</sup> )	\$ 0.3959	\$ 0.4078	\$ 0.4201	\$ 0.4411	\$ 0.4737	\$ 0.4958	\$ 0.5257
<b>Community Impact:</b>							
% of water not meeting aesthetic component of ODWS (excl. hardness)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
% system meeting minimum fire code	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%	99.99%
% system meeting desired fire flow	97.05%	98.37%	98.44%	98.54%	98.63%	98.71%	98.78%
<b>Source Information:</b>							
Total cost (\$ 000's)	\$ 64,548	\$ 70,029	\$ 76,677	\$ 77,382	\$ 85,657	\$ 94,535	\$100,206
Capital financing (\$ 000's)	\$ 27,143	\$ 30,517	\$ 27,900	\$ 25,634	\$ 27,853	\$ 28,410	\$ 28,978
Operating expense (\$ 000's)	\$ 37,405	\$ 39,512	\$ 48,777	\$ 51,748	\$ 57,804	\$ 66,125	\$ 71,228
Water volume treated (m <sup>3</sup> )(000's)	175,724	184,902	180,300	187,950	183,093	187,802	195,162
Annual flow treated at plant (m <sup>3</sup> )(000's)	171,134	183,129	178,542	186,150	181,257	185,966	193,326
Annual plant capacity available (m <sup>3</sup> )(000's)	272,655	301,000	323,755	325,580	332,880	332,880	425,225
% annual plant capacity utilized	62.77%	60.84%	55.15%	57.17%	54.45%	55.87%	45.46%
Maximum day flow treated (m <sup>3</sup> )	739,600	815,700	788,000	841,500	893,690	928,160	994,170
% plant capacity utilized on maximum day	99.01%	98.91%	88.84%	94.34%	97.99%	100.00%	85.34%
Number of water main kilometre (km)	3,255	3,373	3,468	3,553	3,645	3,716	3,777
# of water samples taken	26,102	24,834	16,030	23,000	23,000	23,000	23,000
Water samples not meeting aesthetic component of ODWS (excl. hardness)	-	-	-	-	-	-	-
Water main kilometre (km) meeting desired fire flow requirements	3,159	3,318	3,414	3,501	3,595	3,668	3,731
Capital financing cost per m <sup>3</sup> treated	\$ 0.1545	\$ 0.1650	\$ 0.1547	\$ 0.1364	\$ 0.1521	\$ 0.1513	\$ 0.1485
Operating expense cost per m <sup>3</sup> treated	\$ 0.2129	\$ 0.2137	\$ 0.2705	\$ 0.2753	\$ 0.3157	\$ 0.3521	\$ 0.3650

3. Data (Continued)



**Residential Homeowner Water Bill**  
(341 m<sup>3</sup> or 75,000 gallons per annum)

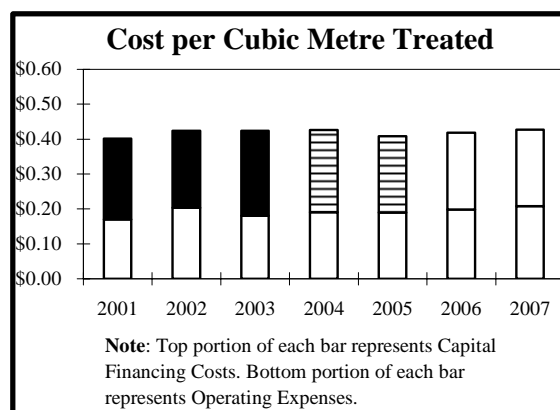
	Halton	Durham	Markham	Toronto	Vaughan	Peel
<b>2001</b>	\$243.82	\$213.30	\$192.64	\$165.14	\$190.50	\$135.00
<b>2002</b>	\$271.42	\$222.90	\$198.00	\$180.00	\$194.32	\$137.81
<b>2003</b>	\$279.94	\$237.38	\$207.98	\$203.23	\$207.98	\$142.13
<b>2004</b>	\$311.68	\$251.58	\$218.39	\$215.42	\$226.74	\$148.88
<b>*2005</b>	\$311.68	\$251.58	\$218.39	\$228.34	\$226.74	\$159.19

\* 2005 rates for Halton, Durham, Markham and Vaughan are based on 2004 data. The Toronto data is based on 2005 rates. The Region of Peel's rates become effective on April 1.

**Corporate Performance Measurement and Benchmarking**

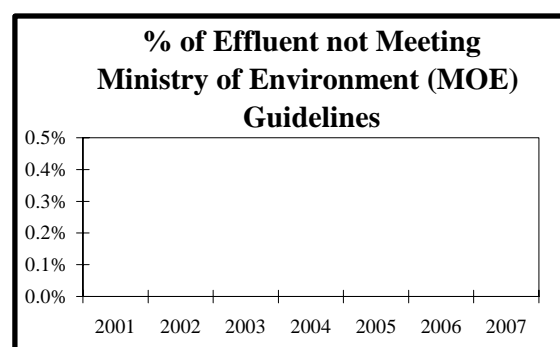
**1. Program Efficiency**

The 2005 cost per cubic metre (m<sup>3</sup>) of wastewater treated increased by \$.0212 due primarily to hydro and gas costs and scheduled increases to the Ontario Clean Water Agency (OCWA) South Peel contract. The Region continues to provide combined Water and Wastewater Program services at the lowest cost and the lowest rates of any municipality in the Greater Toronto Area (GTA).



**2. Community Impact**

The number of odour complaints received in 2004 were lower than in the previous year. Many of the ones that were reported were traced to algae in the lake, which are not related to plant operations.



**3. Data**

**Program Efficiency:**

	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
Cost per cubic metre (m <sup>3</sup> ) treated	\$ 0.4018	\$ 0.4241	\$ 0.4235	\$ 0.4266	\$ 0.4083	\$ 0.4189	\$ 0.4273
Cost per kilometre (km) of sewer main	\$ 26,943	\$ 27,952	\$ 27,552	\$ 28,586	\$ 28,958	\$ 30,240	\$ 31,128
Sewer rate billed per cubic metre (m <sup>3</sup> )	\$ 0.4839	\$ 0.4839	\$ 0.4985	\$ 0.5234	\$ 0.5375	\$ 0.5661	\$ 0.5887

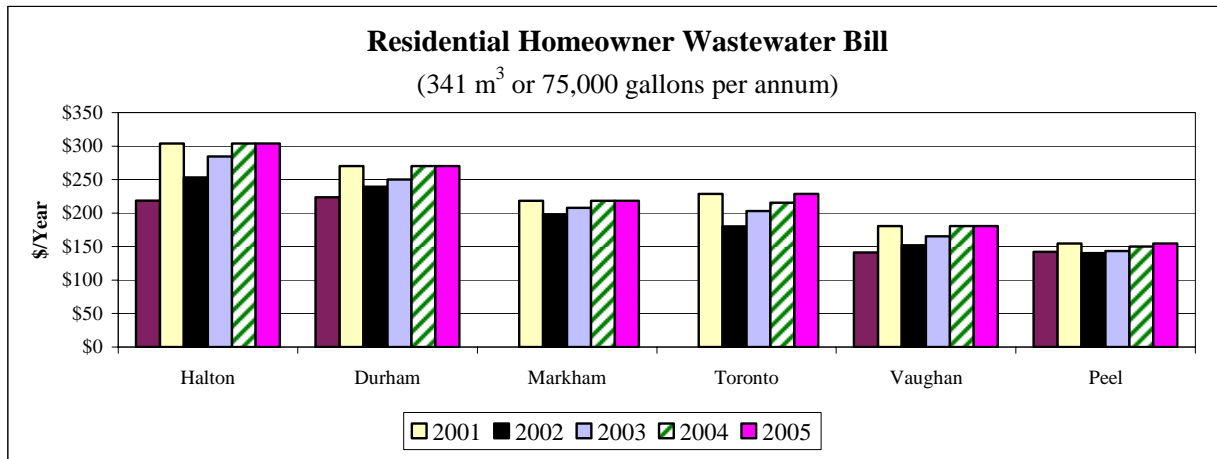
**Community Impact:**

% effluent not meeting MOE guidelines	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
# of bypasses	1	-	1	-	-	-	-

**Source Information:**

Total cost (\$ 000's)	\$ 69,245	\$ 74,464	\$ 75,327	\$ 80,011	\$ 82,792	\$ 87,968	\$ 92,108
Capital financing (\$ 000's)	\$ 39,885	\$ 38,723	\$ 43,218	\$ 44,256	\$ 44,305	\$ 46,346	\$ 47,273
Operating expense (\$ 000's)	\$ 29,359	\$ 35,741	\$ 32,108	\$ 35,755	\$ 38,487	\$ 41,622	\$ 44,835
Number of sewer main km	2,570	2,664	2,734	2,799	2,859	2,909	2,959
Annual flow treated at plant (m <sup>3</sup> ) (000's)	172,323	175,585	177,853	187,537	202,758	209,989	215,518
Annual plant capacity available (m <sup>3</sup> ) (000's)	182,318	182,318	202,758	202,758	202,758	236,520	236,520
% annual plant capacity utilized	94.52%	96.31%	87.72%	92.49%	100.00%	88.78%	91.12%

**3. Data (Continued)**



**Residential Homeowner Wastewater Bill**  
(341 m<sup>3</sup> or 75,000 gallons per annum)

	Halton	Durham	Markham	Toronto	Vaughan	Peel
<b>2001</b>	\$244.31	\$229.19	\$192.64	\$165.14	\$146.25	\$140.25
<b>2002</b>	\$253.27	\$239.46	\$198.00	\$180.00	\$151.88	\$140.25
<b>2003</b>	\$284.44	\$250.23	\$207.98	\$203.23	\$165.36	\$143.60
<b>2004</b>	\$304.00	\$270.18	\$218.39	\$215.42	\$180.71	\$149.97
<b>2005</b>	\$304.00	\$270.18	\$218.39	\$228.34	\$180.71	\$154.59

\* 2005 rates for Halton, Durham, Markham and Vaughan are based on 2004 data. The Toronto data is based on 2005 rates. The Region of Peel's rates become effective on April 1.

#### **4. Customer Service**

The Region of Peel Wastewater Program is committed to being a leader in the industry and to providing a level of customer service which meets the growing needs and expectations of the residents and businesses of Peel. This commitment includes:

- Providing a secure sanitary sewer system
- Protection of Regional assets
- Assuring treated effluent complies with Ministry of the Environment (MOE) guidelines
- Source water protection through enforcement of the *Sewer Use By-law*
- Control of odours associated with the wastewater treatment plants and in the collection system
- Continuous improvement in service reliability through the efficient use of capital and maintenance
- Assessment and management of all aspects of growth within the Region of Peel to ensure the social and physical Regional infrastructure is available for planned land uses
- Continuous review of new technologies to provide innovative services in wastewater collection and treatment
- Control infiltration into the sanitary collection system.
- Effective communication strategy that includes public participation and feedback
- Cost effective service delivery

#### **5. External Benchmarking**

The Region of Peel participates in the following annual benchmarking initiatives:

- 1) The Ontario Municipal CAO's Benchmarking Initiative (OMBI), formerly the Municipal CAO's Benchmarking Initiative which Wastewater joined in 1998. This initiative was expanded into the National Water and Wastewater Benchmarking Initiative in 2001.

The initial CAO benchmarking exercise in Wastewater highlighted the need for the expert panel to re-evaluate data performance standards, guidelines for data collection and results interpretation, and to consider forming a partnership with professional wastewater associations. The purpose of this initiative was and still is to identify and implement best practices of service efficiency, effectiveness and community impact by sharing performance data and information between participating municipalities. In response to this need, the Municipal's CAO's Benchmarking Initiative Project Charter, which sets the current framework, was issued July 10, 2000. The Project Charter is reviewed on a regular basis and is evolving as required.

The original Wastewater Expert Panel was made up of wastewater professionals from 14 municipalities from across Ontario. This partnership now consists of 33 cities and municipalities from across Canada. The Region of Peel has been co-chair of the National Water and Wastewater Initiative since 2000. As part of the national benchmarking effort, staff gathered, evaluated, and submitted data for 1999, 2000, and 2001 Final Reports. The Region now has three years of relevant data and has started the process of identifying and sharing best practices. One forum for this exchange is the Annual Workshop where wastewater professionals from the participating cities and municipalities in Canada meet to discuss new ideas and methods, new technologies, and successes they have enjoyed with regards to service improvement.

- 2) In 2001, the province initiated the Municipal Performance Measurement Program (MPMP) as part of the annual *Financial Information Report*. Results from the MPMP exercise are based on full cost of all regionally related services, while the National Benchmarking Initiative together with OMBI is based on direct and indirect costs to the departmental level; therefore a direct comparison between the two initiatives is not relevant.

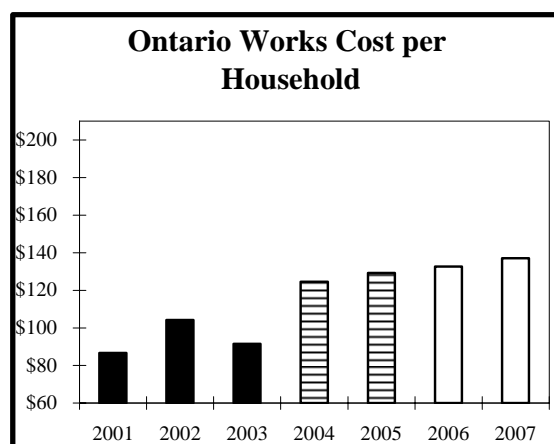
Wastewater Program staff are committed to benchmarking and recognize it as an important management tool integrating financial and performance data to help identify and implement best practices for continuous improvement in Wastewater service delivery.

**Corporate Performance Measurement and Benchmarking**

**1. Program Efficiency**

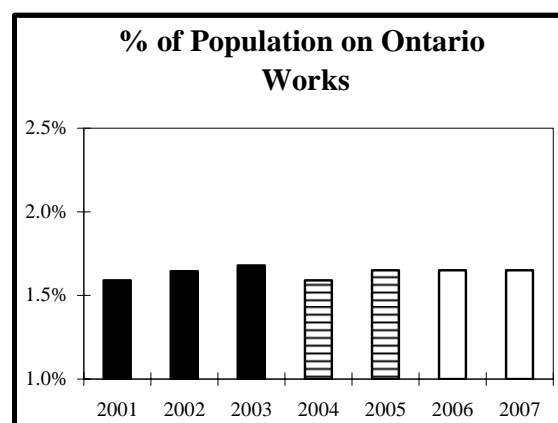
The chart shows the average net cost per household for all Ontario Works programs in Peel. The cost per household decreased for several years to 2001 as a result of declining caseloads and corresponding program and administrative cost declines. This trend reversed in late 2001 and is projected to continue, with gradual inflationary increases, declining provincial funding and slowing of growth of new households. Caseload, while stabilizing may continue to increase as a result of population growth.

Economic factors that have contributed towards fewer employment opportunities for Social Assistance recipients in Peel in 2003/2004 are expected to stabilize in 2005.



**2. Community Impact**

Peel continues to experience low numbers of persons in receipt of Ontario Works relative to the population. This is the result of a diverse labour market and healthy economy in Peel and the Greater Toronto Area (GTA). The % of population on Ontario Works is expected to stabilize at 1.65%.



**3. Data**

**Program Efficiency:**

Ontario Works cost per household

**Community Impact:**

% of population on Ontario Works

**Source Information:**

Net cost (\$ 000's)

Number of households

Number of Ontario Works

beneficiaries

Peel population

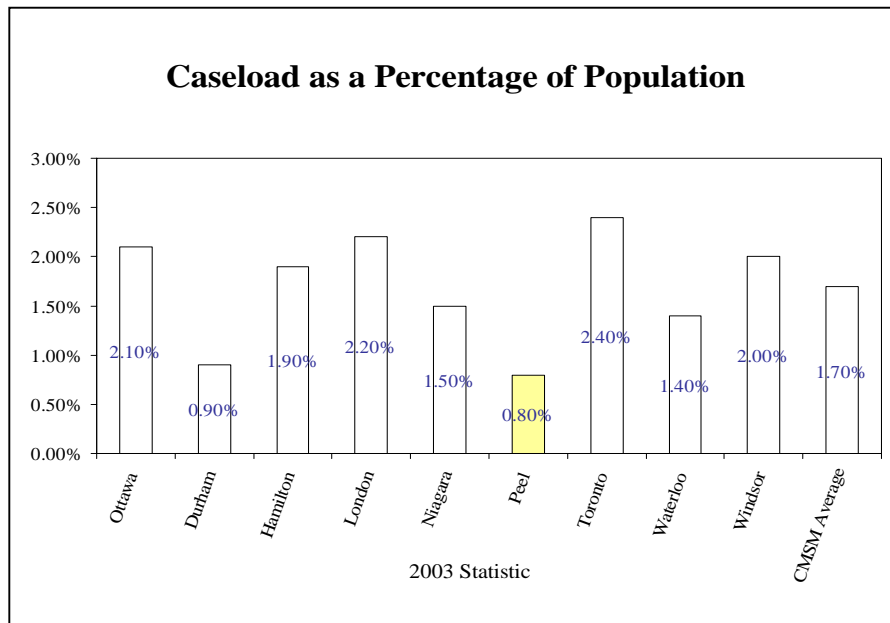
	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
Ontario Works cost per household	\$ 86.58	\$ 104.23	\$ 91.50	\$ 124.44	\$ 129.23	\$ 132.64	\$ 136.97
% of population on Ontario Works	1.59%	1.64%	1.68%	1.59%	1.65%	1.65%	1.65%
Net cost (\$ 000's)	\$26,754	\$ 33,354	\$ 30,286	\$ 42,310	\$ 44,973	\$ 47,221	\$ 49,583
Number of households	309,000	320,000	331,000	340,000	348,000	356,000	362,000
Number of Ontario Works beneficiaries	15,723	16,836	17,699	17,172	18,183	18,530	18,860
Peel population	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000	1,143,000

**4. Customer Service**

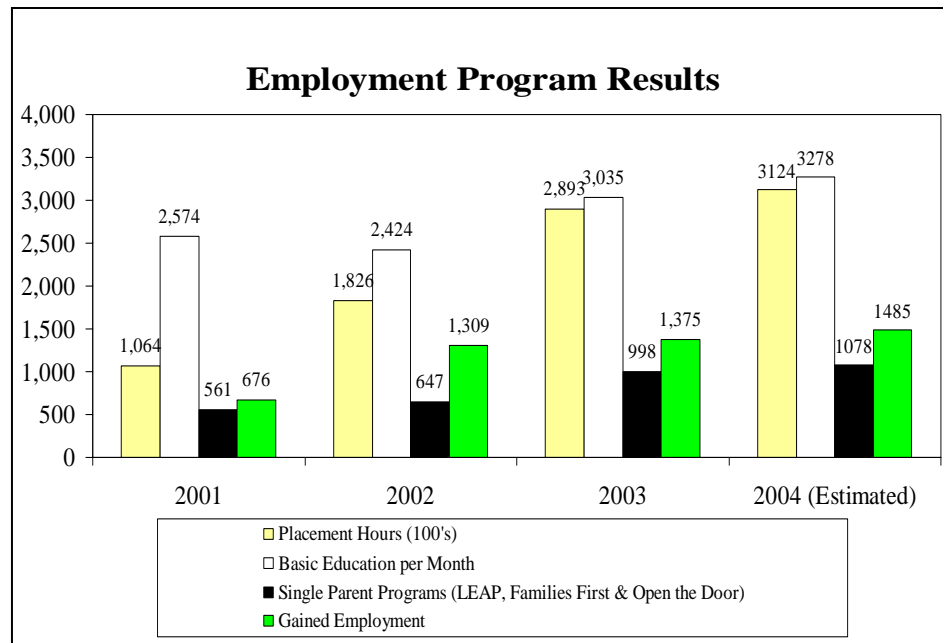
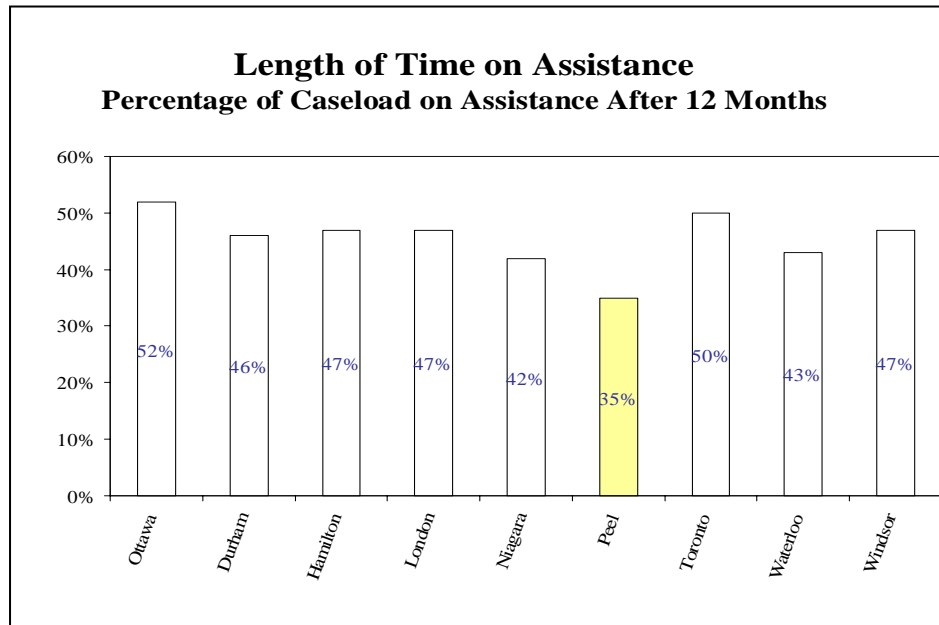
Over 8,500 Peel families are supported every month through Ontario Works. Services take the form of financial and employment assistance, support to prevent and respond to homelessness and other crises and assistance in obtaining child support. As the issues faced can include unemployment, physical and mental ill health and disability, family breakdown, lack of housing, immigration and sponsorship dilemmas, staff are required to assess situations and help develop action strategies that address all components. Because of the magnitude of the supports required, many services are provided through partnerships with community organizations. These arrangements not only allow for access to service in local communities but increase opportunities for exposure to other health, social, recreational and community services. Staff received "advanced caseworker training" in 2004 as part of a province-wide customer service initiative.

**5. External Benchmarking**

Despite double the population growth in comparable municipalities, Peel's caseload as a percentage of population was the lowest of all comparable municipalities at 0.7 per cent in 2001. Thirty five per cent of cases stayed on assistance over 12 months which placed Peel as the lowest among comparable municipalities. Employment program targets were surpassed with 172 per cent growth in client community placements (289,000 hours), 20 per cent growth in basic education participation (3,000 persons), 76 per cent growth in sole support program participation (980 persons) and 107 per cent growth in Ontario Works in Peel (OWIP) found jobs (1,400) from 2001 to 2003.



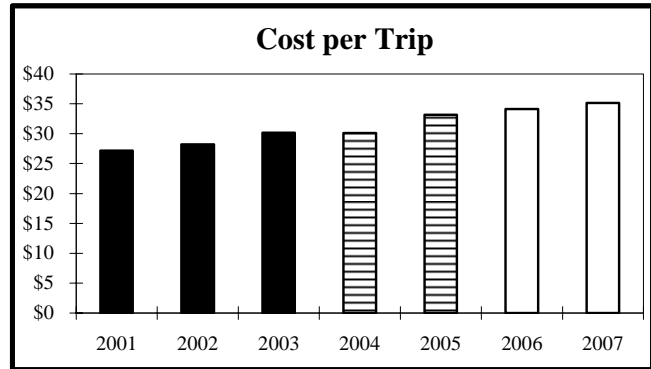
5. External Benchmarking (Continued)



**Corporate Performance Measurement and Benchmarking**

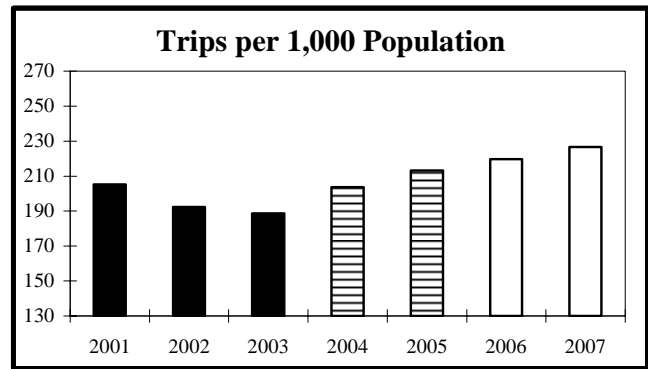
**1. Program Efficiency**

Gradual increase in unit costs are expected due to fuel, facility and taxi costs. TransHelp's objective is to remain competitive while addressing the need for service growth. Partnerships have been built with the public and private sectors to maximize use of available resources in the community. This multi-sector approach to meet service delivery demand growth was recommended in the 2004 Transportation study.



**2. Community Impact**

The number of service trips is expected to increase over the next several years in correlation with Peel's natural population growth and with the increase in population needing specialized transit. Implementation of the recommendations of the Transportation study, improvement in operating processes and technology enhancements will improve responsiveness to the growing service demand.



**3. Data**

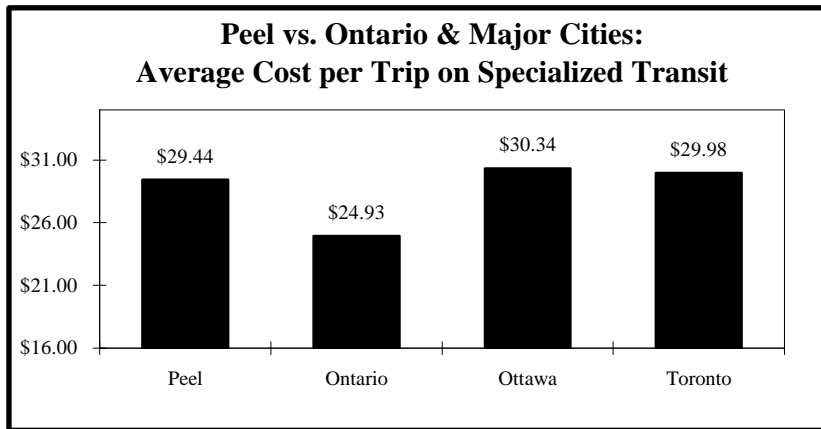
	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
Gross cost per trip	\$ 27.16	\$ 28.24	\$ 30.17	\$ 30.14	\$ 33.15	\$ 34.14	\$ 35.17
<b>Community Impact:</b>							
Trips per 1,000 population	205	192	189	204	213	220	227
<b>Source Information:</b>							
Total cost (\$ 000's)	\$ 5,511	\$ 5,563	\$ 5,998	\$ 6,630	\$ 7,790	\$ 8,425	\$ 9,111
No. of trips provided	202,887	197,010	198,809	220,000	235,000	246,750	259,088
Peel population	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000	1,143,000

**4. Customer Service**

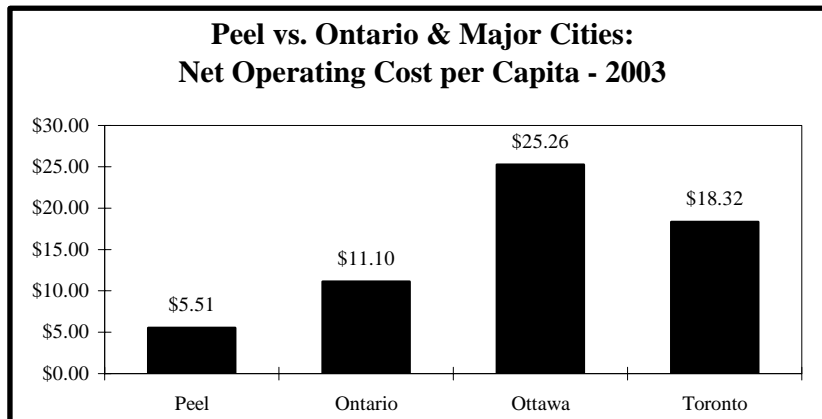
The TransHelp Advisory Committee provides a customer perspective for the program and is assisting management with communication and process management improvements. A passenger survey will be completed in 2005 as part of a Process Management/Customer Citizen Client Focus initiative that will improve TransHelp's service delivery quality.

**5. External Benchmarking**

This information is the most current available and it shows the comparison of actual costs and operating efficiencies for the various Para-Transit properties in the province.



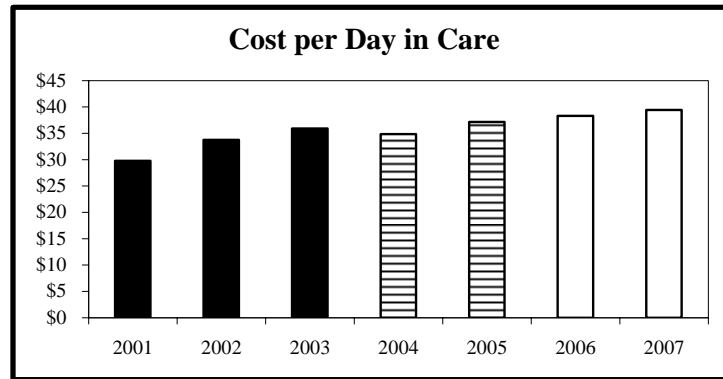
Source Information: 2003 CUTA fact book



**Corporate Performance Measurement and Benchmarking**

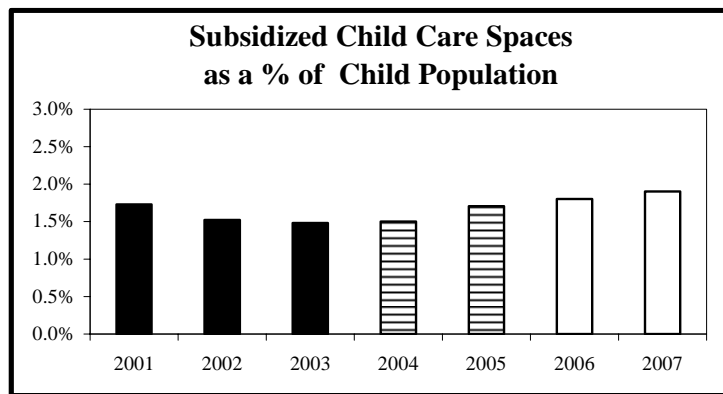
**1. Program Efficiency**

The average cost per day is expected to increase due to inflationary increases for service providers. The 2001 and 2004 Child Care Plans identified a need for growth of 3 per cent in child care spaces annually to keep pace with population growth and previously unmet needs.



**2. Community Impact**

In 2004, Children's Services received 2 allocations of Federal Early Learning and Child Care Funding. This investment increases service levels for fee subsidy by 330 spaces and for special needs resourcing by 90 children. Over \$3 million in minor capital funds is allocated to address health and safety issues and to create more licensed spaces.



**3. Data**

	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
Cost per day in care	\$29.75	\$33.74	\$35.92	\$34.82	\$37.17	\$38.28	\$39.43
<b>Community Impact:</b>							
Subsidized child care spaces as a % of child population*	1.7%	1.5%	1.5%	1.5%	1.7%	1.8%	1.9%
<b>Source Information:</b>							
Total cost (\$000's)	\$37,038	\$38,002	\$38,633	\$39,391	\$46,044	\$36,110	\$38,223
Total subsidized spaces	3,271	2,941	2,866	3,034	3,514	3,614	3,714
Total cost less child care serv. agency payments (\$000's)	\$25,396	\$25,902	\$26,871	\$27,799	\$34,089	\$35,282	\$36,517
Number of days in care	853,731	767,722	748,095	798,314	917,154	943,254	969,354
Peel child population*	188,915	193,230	193,520	201,860	206,175	210,490	211,270

\*The child population number has been revised.

\* Target for 2006 & 2007 is dependent on availability of Provincial funding \*

**4. Customer Service**

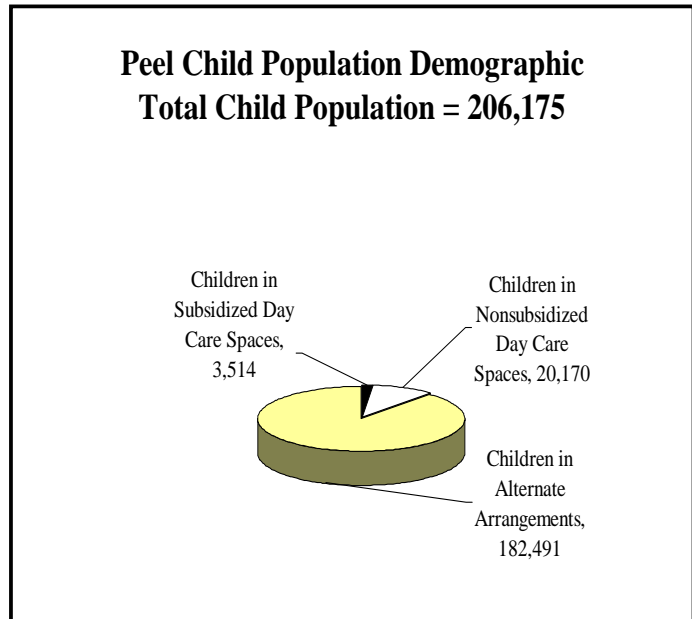
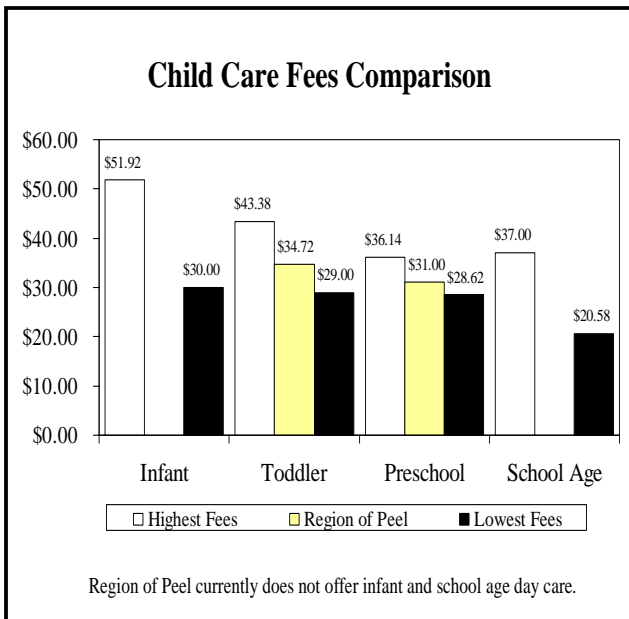
In 2004, staff proposed a waitlist management change which resulted in a shorter waiting time for subsidized child care. New funding investments will enable Children's Services to maintain this responsive placement time frame. Parental and agency feedback during the Peel Preschool Special Needs Review emphasized the need for shortened waiting periods for service. Funding levels in 2005 will enable families to access special services faster.

Children's Services continues to survey fee subsidy clients about how their experience is during the application and placement process. Parents appreciate the helpful, responsive employees. A suggestion regarding mapping information was implemented.

Focus groups were held in Mississauga and in Brampton in the summer of 2004 to obtain feedback and improvement suggestions from parents in the Directly Operated Child Care Centres. Parents valued the care and education provided.

**5. External Benchmarking**

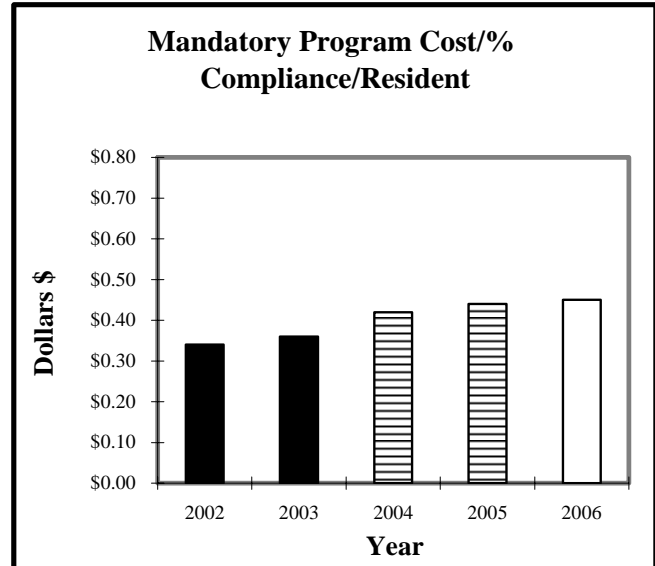
In 2005, Children's Services will conduct a study which compares the results of quality assurance measures in Regional Child Care Centres with those in the broader child care community.



**Corporate Performance Measurement and Benchmarking**

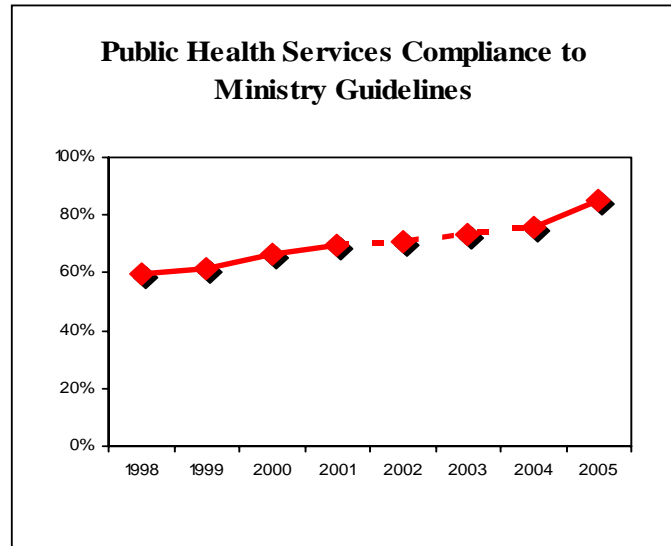
**1. Program Efficiency**

As Peel Public Health implements *Setting Directions for Public Health in Peel, 2005-2007*, Peel residents will receive on average a higher level of public health services. In 1998 Peel residents received less than 60 per cent of public health services and by 2004 service levels had improved to an estimated 79 per cent. The attached chart demonstrates that while the cost of delivering public health services on a per capita basis is higher the increase is modest and relatively stable once inflation and OMERS contributions are factored out. Salary and wages represent about 73 per cent of Public Health's total expenditures.



**2. Community Impact**

In 1998 Peel Health delivered under 60 per cent of public health services to a population of 907,000. In 2004 Public Health services have improved to an estimated 79 per cent serving a population of 1,080,000 or an increase of 173,000 residents. Implementation of *Setting Directions for Public Health in Peel 2005-2007* a three-year service strategy endorsed by Regional Council in the spring of 2004 will continue to improve the reach of public health services and address remaining unmet needs within a growing community.



**APPENDIX VIII  
PUBLIC HEALTH**

**3. Data**

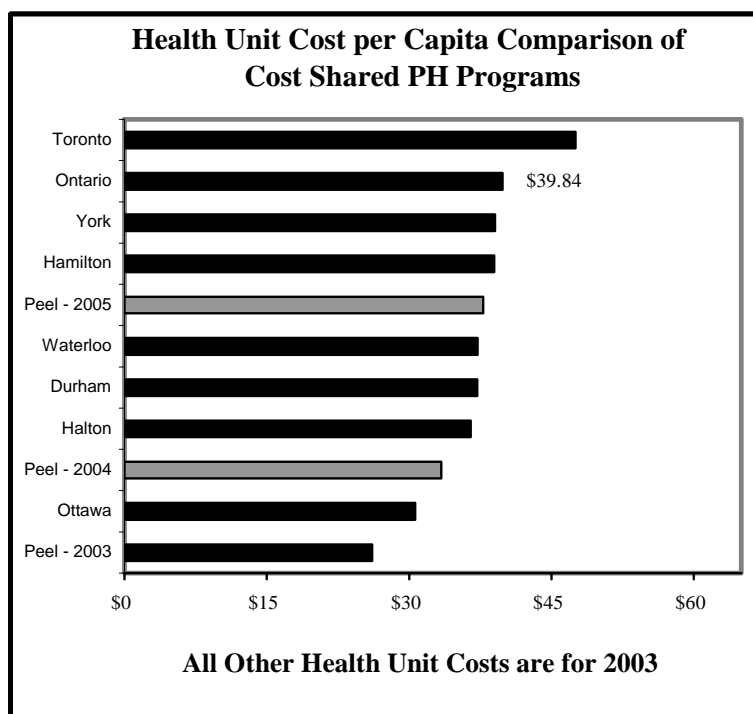
	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
Cost per capita	\$ 27.86	\$ 29.96	\$ 35.03	\$ 41.10	\$ 44.75	\$ 47.54	\$ 52.55
Net cost per capita	\$ 10.92	\$ 11.56	\$ 13.62	\$ 16.94	\$ 16.56	\$ 16.25	\$ 15.97
<b>Source Information:</b>							
Peel population	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000	1,143,000
Total cost (\$000's)	\$ 27,557	\$ 30,679	\$ 36,918	\$ 44,385	\$ 49,316	\$ 53,382	\$ 60,069
Net cost (\$000's)	\$ 10,800	\$ 11,842	\$ 14,354	\$ 18,293	\$ 18,250	\$ 18,250	\$ 18,250

**4. Customer Service**

In an effort to provide an objective indicator of customer service quality, Public Health is participating in the Corporate Excellence Initiative. Corporately the Region received a Level III Progressive Excellence Program (PEP) award in 2004. Formal mechanisms for gathering customer feedback are in place for most public health services. The information gathered is used to monitor and improve service quality.

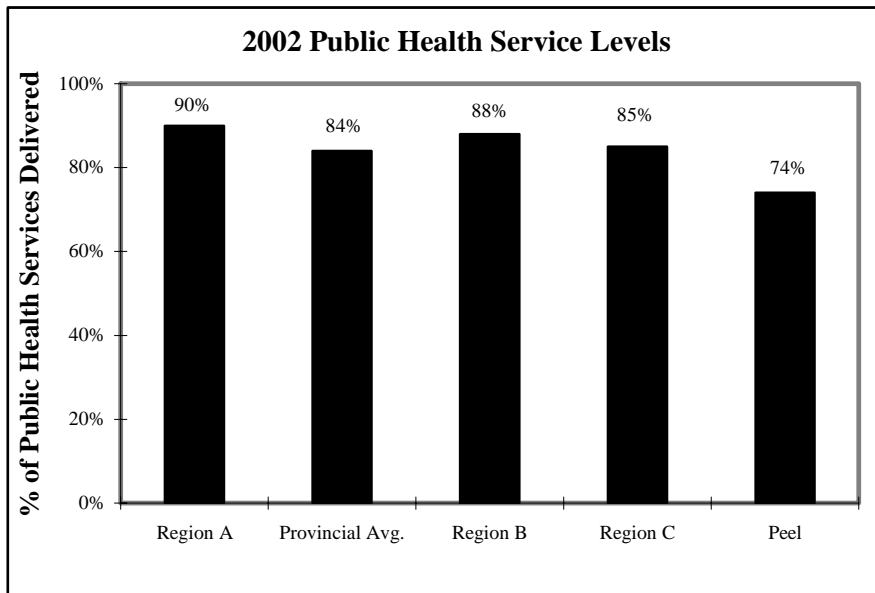
**5. External Benchmarking**

Implementation of Peel Public Health's *Setting Directions for Public Health in Peel 2005-2007*, a three-year service level improvement plan should increase Public Health cost per capita in the range of comparable health units. However, similarly to Peel, other health units are implementing service level improvements resulting in an overall increase to the average public health cost per capita across the province. In 2005 service enhancements outlined in the three-year plan are funded entirely by an increase in the level of provincial cost-shared funding from 50 per cent in 2004 to 55 per cent in 2005.



**5. External Benchmarking (Continued)**

In 2002 Peel had significant unmet public health needs and the level of service was rated second lowest in the province. Implementation of *Mapping Public Health in Peel* 2002 to 2004, has improved service levels to an estimated 79 percent in 2004. Implementing Public Health's new three-year service enhancement plan, *Setting Directions for Public Health in Peel - 2005 to 2007* will address remaining unmet public health needs in Peel. Unfortunately the Province has not released service level data beyond 2001.

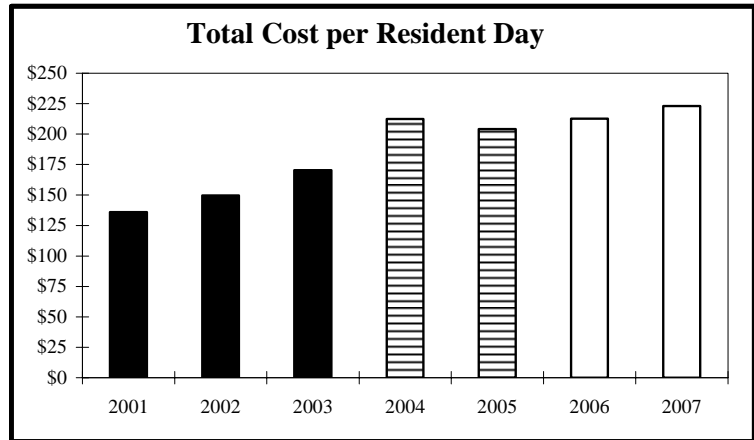


**Corporate Performance Measurement and Benchmarking**

**1. Program Efficiency**

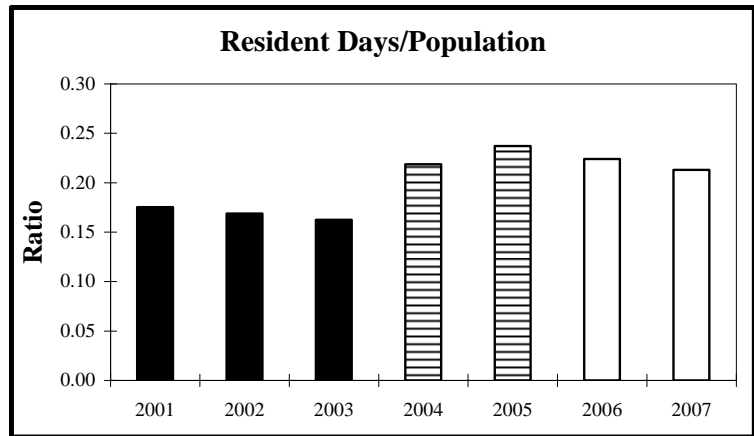
Provincial revenues are maximized in order to meet changing and increasing needs of the residents and to deliver services which address standards for this sector. The cost per resident day over 2004 remains flat in 2005 and is anticipated to remain at relatively the same cost until 2007. This stability reflects efficiencies gained as Tall Pines and Malton Village move to full occupancy. Peel Long Term Care participates in the Ontario Municipal CAO's Benchmarking Initiative (OMBI) and in comparison to other municipal providers, Peel's cost per resident day is at the average of all comparators in 2004.

Program efficiency will improve in 2006, following achievement of full occupancy for the entire year at Tall Pines and Malton Village.



**2. Community Impact**

The Region's five long-term care centres provide 797 beds including 320 new beds added in 2004. Redeveloping Sheridan Villa will result in a permanent reduction of 50 beds beginning in 2005. While there will be fewer beds, Sheridan Villa will be transformed into an "A Class" centre and meet current ministry design standards.



**3. Data**

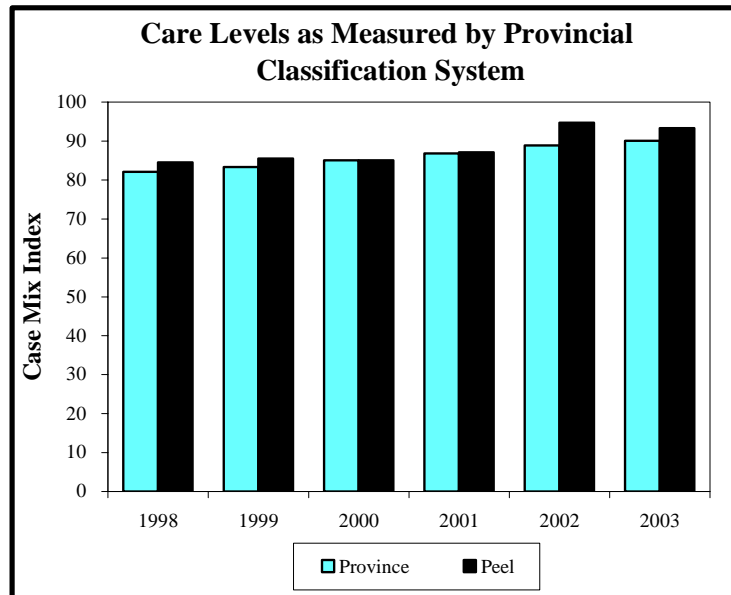
	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
Total cost per resident day	\$ 136.00	\$ 149.73	\$ 170.58	\$ 212.47	\$ 204.15	\$ 212.55	\$ 223.14
<b>Community Impact:</b>							
Resident days/population	0.18	0.17	0.16	0.22	0.24	0.22	0.21
<b>Source Information:</b>							
Total operations (\$ 000's)	\$ 23,588	\$ 25,874	\$ 29,231	\$ 50,184	\$ 53,392	\$ 53,505	\$ 54,353
Number of resident days	173,441	172,810	171,359	236,195	261,539	251,730	243,586
Peel population	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000	1,143,000

**4. Customer Service**

Accreditation is a process of review by an external, non-government organization, the Canadian Council on Health Services Accreditation (CCHSA). In 2001, the Region's long-term care centres were granted a three-year accreditation by the CCHSA with no recommendations for improvement. A three-year award is the highest achievement that can be granted by the Council. This standing is recognized both in the health care sector and with clients, as a measure of the quality of service that each home delivers. The Region's existing and new long-term care centres will undergo an accreditation renewal in 2004.

**5. External Benchmarking**

The following chart compares the level of care provided in the Region of Peel centres to the provincial average. The chart includes Peel Manor, Sheridan Villa and the Davis Centre only. The Case Mix Measure (CMM) is a measurement of the level of care required and provided to the residents of the long-term care centres as determined by a classification system introduced by the province. Peel's CMM has increased by over 16 per cent since 1996, demonstrating a continuing trend in the complexity of care required by residents. For 2005, Tall Pines and Malton Village will begin with a CMM equal to the provincial average. The CMM for the new centres will be assessed after the first year of operation.



## **Corporate Performance Measurement & Benchmarking**

### **1. Program Efficiency**

The Region of Peel currently administers 11.7 per cent of the social housing units in the Greater Toronto Area (GTA). Reform is now a reality and the program will perform to optimize efficiencies and minimize the financial impact.

2005 will also see the finalization of the Social Housing Administration Framework, including documentation of processes for operational reviews, dealing with projects in difficulty, and provider contact expectations. This should further enhance the effectiveness and efficiency of the Service Manager housing administration role.

The provider web application, implemented in early 2003 to manage the waiting list communication and processes between PATH and social housing providers, will be further enhanced to handle greater information dissemination. These enhancements will include a mechanism for the electronic submission of financial reporting. This will enable the Service Manager to have financial data available prior to the providers' submissions of their year-end returns.

By early 2005, Housing and Property aims to complete the Residential Client Services Review that is underway and provide a process map of all existing client services, along with suggestions for increased efficiency. Further, the review will result in the creation of the ideal process map for all residential client services that are provided by the Department and is intended to increase customer service while addressing departmental staff's workload concerns.

Full conversion, by 2005, of the PATH applicant files into the electronic document management system will ensure that client documentation is available via the desktop computer. Client queries will be answered more quickly since staff will no longer have to leave their desk to search for and retrieve files. Increased use of template letters, which use technology to create, sign and automatically file client correspondence, will minimize the occurrence of misfiles and lost documents, further improving program efficiency.

### **2. Community Impact (not applicable)**

### **3. Data (not applicable)**

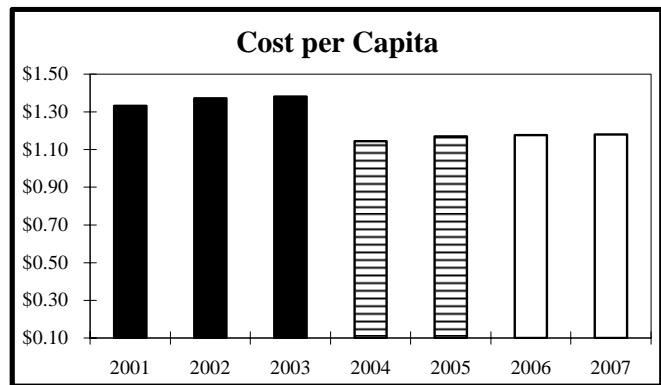
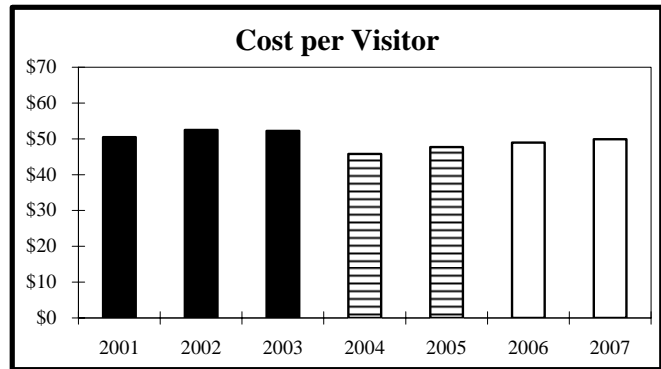
### **4. Customer Service**

Work will continue on the review of opportunities for joint client intake of housing, Ontario Works, and child care applicants. This will include input to the human services client

**Corporate Performance Measurement and Benchmarking**

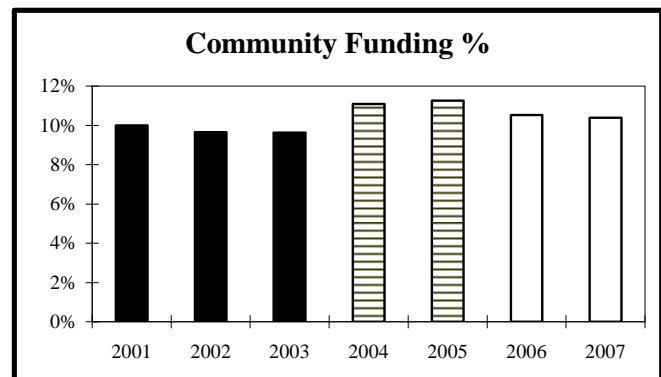
**1. Program Efficiency**

The number of visitors over the last three years has increased steadily. The reclassification of Peel Heritage Complex from an external client to an internal charge is driving the gross cost per visitor and gross cost per capita. The overall net impact of this reclassification is nil.

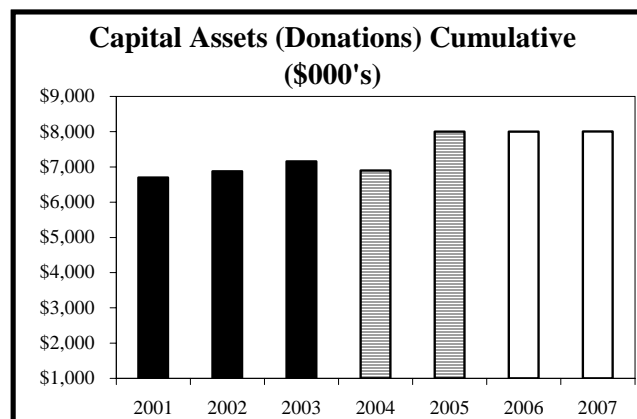


**2. Community Impact**

The percentage of community funding from private and non-Regional sources is expected to increase by .2 per cent in 2005. Community funding continues to increase, however not at the same rate of increase in the cost of the program. The Peel Heritage Complex makes a concerted effort to reach out to the various communities residing within Peel Region. These communities cross cultural lines and touch all age groups.



The value and quantity of the permanent collection will continue to increase. The Peel Heritage Complex holds the largest public collection of art, artifacts, photographs and documents in the Region of Peel. The permanent collection is estimated to be worth \$7.2 million.



### 3. Data

	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
Cost per visitor	\$ 50.48	\$ 52.46	\$ 52.26	\$ 45.77	\$ 47.73	\$ 48.95	\$ 49.93
Cost per capita	\$ 1.33	\$ 1.37	\$ 1.38	\$ 1.14	\$ 1.17	\$ 1.18	\$ 1.18
<b>Community Impact:</b>							
Capital assets (donations) cumulative (\$000's)	\$ 6,700	\$ 6,873	\$ 7,159	\$ 6,900	\$ 8,000	\$ 8,000	\$ 8,005
Community funding %	10.0%	9.7%	9.6%	11.1%	11.3%	10.5%	10.4%
<b>Source Information:</b>							
Total cost (\$000's)	\$ 1,318	\$ 1,404	\$ 1,456	\$ 1,236	\$ 1,289	\$ 1,322	\$ 1,348
Total community \$ raised	\$ 131,607	\$ 135,702	\$ 140,123	\$ 137,000	\$ 145,000	\$ 139,000	\$ 140,000
Number of visitors	26,103	26,770	27,854	27,000	27,000	27,000	27,000
Peel population	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000	1,143,000

### 4. Customer Service

In 2004, programs continued to be delivered to new and diverse audiences through co-operation with numerous multicultural, heritage and history groups. It is important for these groups to be represented in professional exhibitions at the Peel Heritage Complex.

A commitment to the elderly population continued in 2004 with the Seniors Outreach Program in the homes for the aged in Peel.

The volunteer base, including the Advisory Board, reflects the broad spectrum of the Peel community. The commitment to include young volunteers in programming was established in 2001 and is continued through 2005.

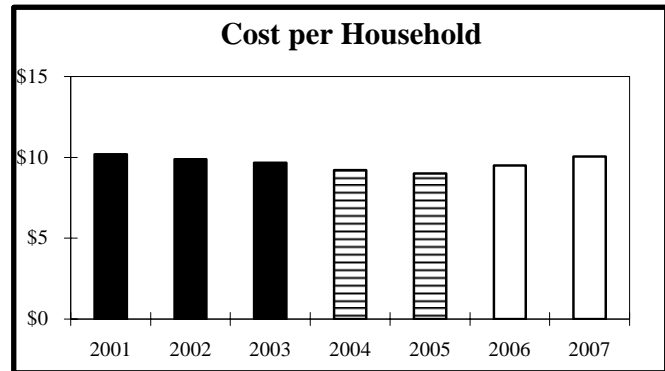
### 5. External Benchmarking

There are no comparable institutions in the Province of Ontario, which offer the combined services and programs of a public art gallery, museum and archives, which both exhibit and preserve a permanent collection.

**Corporate Performance Measurement and Benchmarking**

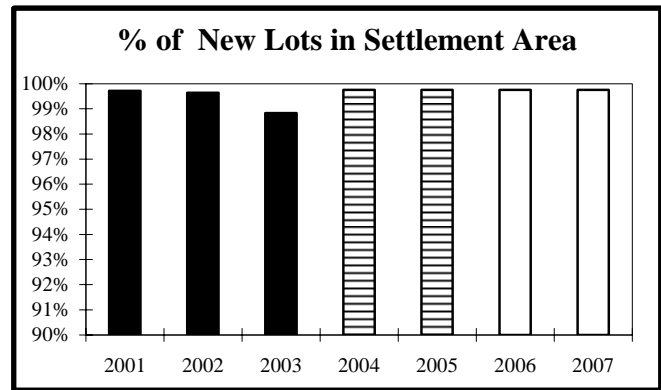
**1. Program Efficiency**

The department continues its ROPSU, Long Range Transportation Planning and Peel Data Centre initiatives. The level of development applications remains very high. All this is accomplished within approved budgets and at a stable cost per household.



**2. Community Impact**

One of the main goals of the ROP is to direct new growth to settlement areas (Mississauga, Brampton and the Rural Service Centres in Caledon). Over 99 per cent of the growth did occur in settlement areas, indicating high compliance.



**3. Data**

	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
Cost per household	\$ 10.18	\$ 9.88	\$ 9.67	\$ 9.21	\$ 9.01	\$ 9.49	\$ 10.05
<b>Community Impact:</b>							
Percent of new lots, blocks and/or new units with final approval located within the settlement areas	99.72%	99.64%	98.83%	99.75%	99.75%	99.75%	99.75%
<b>Source Information:</b>							
Total cost (\$ 000's)	\$ 3,147	\$ 3,162	\$ 3,202	\$ 3,130	\$ 3,130	\$ 3,378	\$ 3,638
Peel households	309,000	320,000	331,000	340,000	348,000	356,000	362,000

#### **4. Customer Service**

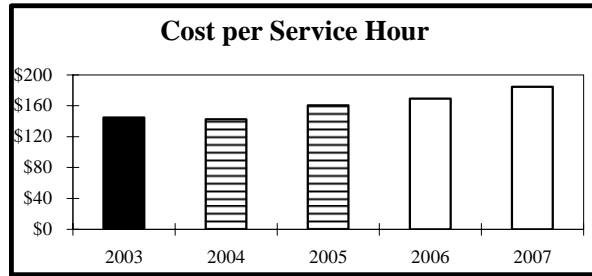
The department continued to improve its Web site and visits to the site continue to increase. The ROPSU has provided the opportunity for the department to host a number of workshops with the community and with the Multi Inter-Agency Group on Smart Growth, Travel Demand Management and Goods Movement. In addition, a ROPSU newsletter has been produced regularly. *Regional Official Plan* Amendments on the Oak Ridges Moraine, Population and Employment Projections and the proposed Bolton GO Transit station provided the opportunity for public consultation with the statutory public meetings being held in the area of the amendment, when appropriate. The Planning Department received and reviewed over 300 development applications consisting of approximately 40 plans of subdivision, 80 site plans, 110 rezoning applications, 50 local official plan amendments and 10 condominiums in 2003. Other applications processed include ROP amendments and Niagara Escarpment applications. There are approximately 180 active plans of subdivision currently in the planning review process.

**APPENDIX VIII  
AMBULANCE AND EMERGENCY PROGRAMS**

**Corporate Performance Management and Benchmarking**

**1. Program Efficiency**

Ambulance cost per service hour is a measure of efficiency. This is the gross current cost of keeping one ambulance in service for one hour, including all management and support. This measure may be subject to change as standard benchmarking is developed among all ambulances services.



**2. Program Effectiveness**

Effective measures include several components: Operational Performance (response times and coverage), clinical performance (quality of care) and patient outcomes (success of interventions).

**3. Community Impact**

Community impact refers to the level of service provided and whether it meets the community's needs. Various indicators include percentage of non-emergency calls, percentage of calls made by non-Peel ambulance, percentage of calls made outside the Region and percentage of Advanced Care Paramedic shifts.

**4. Data**

	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
Cost per service hour-Ambulance	\$137.49	\$ 145.76	\$ 144.64	\$ 142.61	\$ 160.34	\$ 169.47	\$ 184.53
Net cost per service hour-Ambulance	\$ 84.45	\$ 82.77	\$ 88.90	\$ 89.18	\$ 107.63	\$ 125.63	\$ 140.69
Cost per 9-1-1 call	\$ 4.87	\$ 4.61	\$ 4.78	\$ 4.77	\$ 4.71	\$ 4.86	\$ 4.92
Cost per capita - Emerg. Mgmt./ Fire Co-ordination	\$ 0.05	\$ 0.03	\$ 0.10	\$ 0.21	\$ 0.30	\$ 0.31	\$ 0.32
<b>Program Effectiveness: Ambulance</b>							
*90 <sup>th</sup> percentile response time (Tier 27) (Code 4) T2 - T4	11:03	11:13	11:43	11:30	11:15	11:00	10:45
* Average response time (Code 4) T2 - T4	7:37	7:48	7:49	7:47	7:30	7:15	7:00
<b>Community Impact:</b>							
% of non emergency calls	5%	2%	4%	2%	4%	4%	4%
% of calls made by non-Peel ambulance	3%	3%	3%	3%	3%	3%	3%
% of calls made outside Peel	3%	4%	3%	4%	3%	3%	3%
% Advanced Care Paramedic shifts	25%	23%	28%	40%	45%	50%	55%

**APPENDIX VIII  
AMBULANCE AND EMERGENCY PROGRAMS**

**4. Data Continued**

	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Source Information:</b>							
Peel population	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000	1,143,000
Ambulance service hours	136,975	144,601	161,112	186,880	217,000	227,761	227,761
First Response Unit hours	-	-	-	-	-	17,520	37,960
Number of ambulance calls	86,158	88,713	85,096	86,693	89,293	91,972	94,731
*Patient Contact Calls	52,134	55,408	57,954	59,693	61,483	63,328	65,228
*Balanced Coverage Calls	34,024	33,305	27,142	27,000	27,810	28,644	29,504
Total cost - Ambulance (\$000's)	\$18,833	\$ 21,077	\$ 23,303	\$ 26,651	\$ 34,793	\$ 38,598	\$ 42,029
Net cost - Ambulance (\$000's)	\$11,568	\$ 11,968	\$ 14,323	\$ 16,666	\$ 23,356	\$ 28,613	\$ 32,044
Total cost -Emerg. Mgmt./ Fire Co-ordination (\$000's)	\$ 48	\$ 31	\$ 110	\$ 225	\$ 325	\$ 352	\$ 370
**Total number of 9-1-1 calls	249,952	284,580	298,477	322,000	338,000	355,000	372,000
Total cost of 9-1-1 (\$000's)	\$ 1,218	\$ 1,313	\$ 1,427	\$ 1,536	\$ 1,591	\$ 1,725	\$ 1,829

\* Provincial Call Record database updated in 2003, consistent selection criteria now possible.

\*\* Restated historical data provided.

**5. Customer Service**

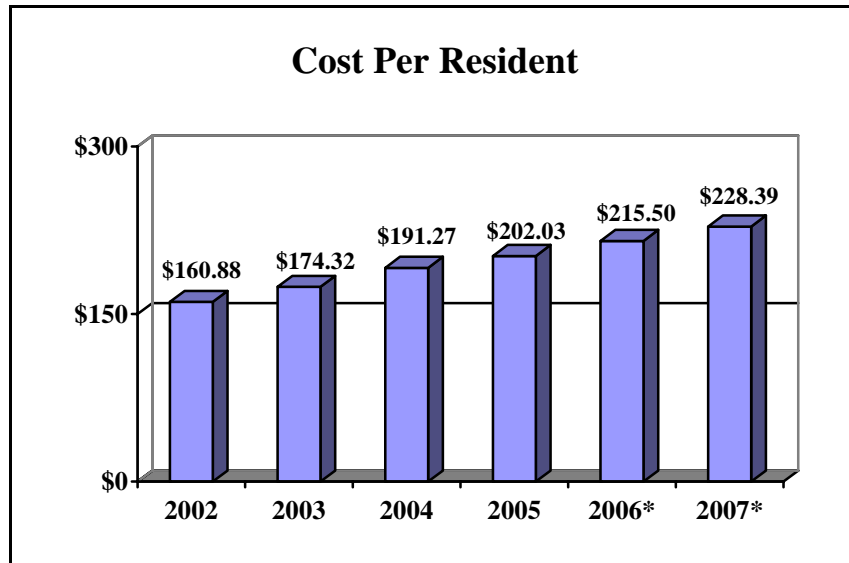
The components of this measure include commendations (i.e., positive customer feedback) and complaints (i.e., those that are determined to indicate areas of improvement required).

**6. External Benchmarking**

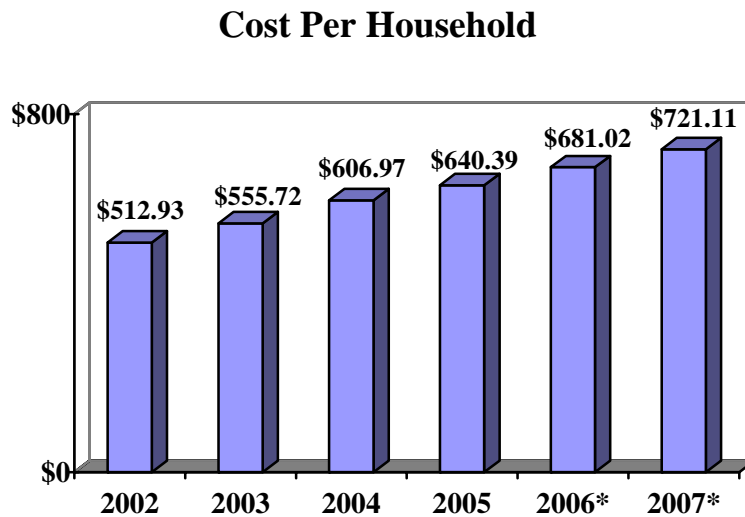
Province-wide benchmarking exercises are underway to develop guidelines to develop a uniform and consistent approach to measurements.

1. Program Efficiency

Peel Regional Police has provided a high level of policing services despite the increasing population, globalization of crime and increasing complexity of criminal investigations. The nominal increase in cost per resident and cost per household is acceptable to local tax payers as per respondents' views compiled within the 2003 survey process of the residential community and the business community.



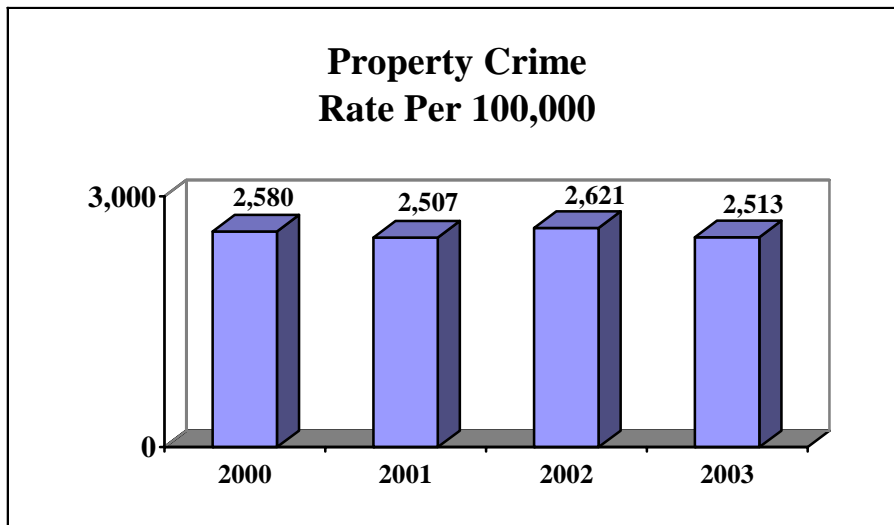
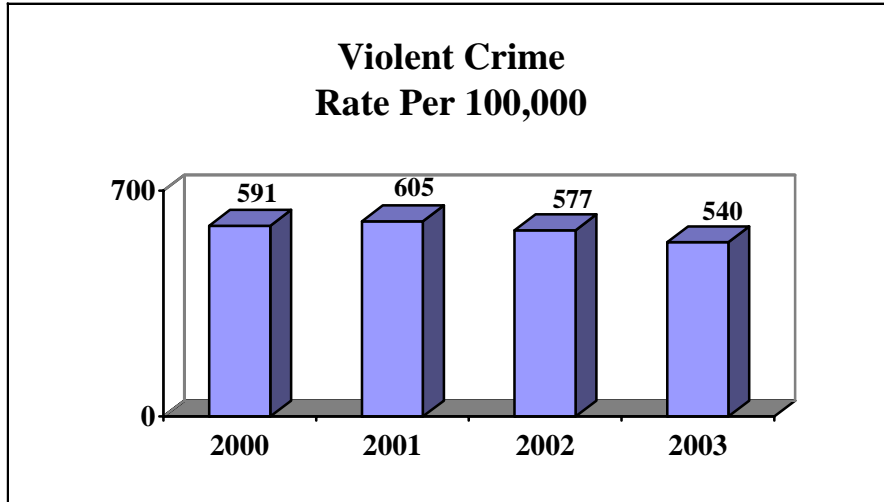
\*Projections

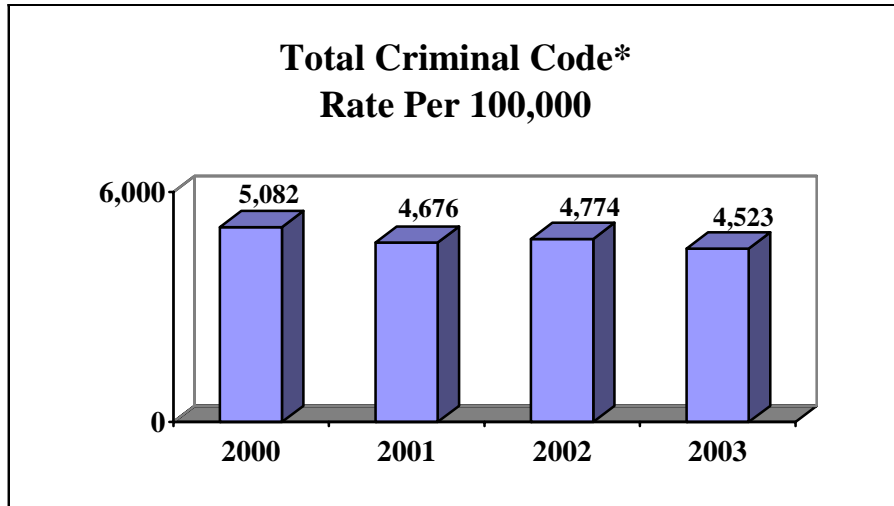


\*Projections

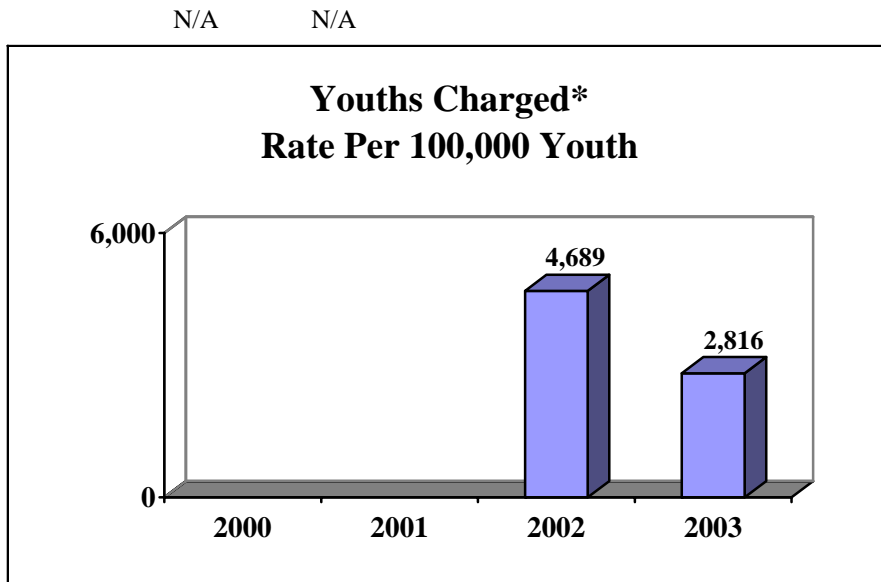
2. Program Effectiveness

These measures reported include the indicators required for the Municipal Performance Measurement Program (MPMP). These indicators are reported on an annual basis to the Ministry of Municipal Affairs and Housing.





\*Includes violent crime, property crime and other criminal code offences (does not include Controlled Drugs and Substance Act [C.D.S.A.], Other Federal Statutes or Traffic).

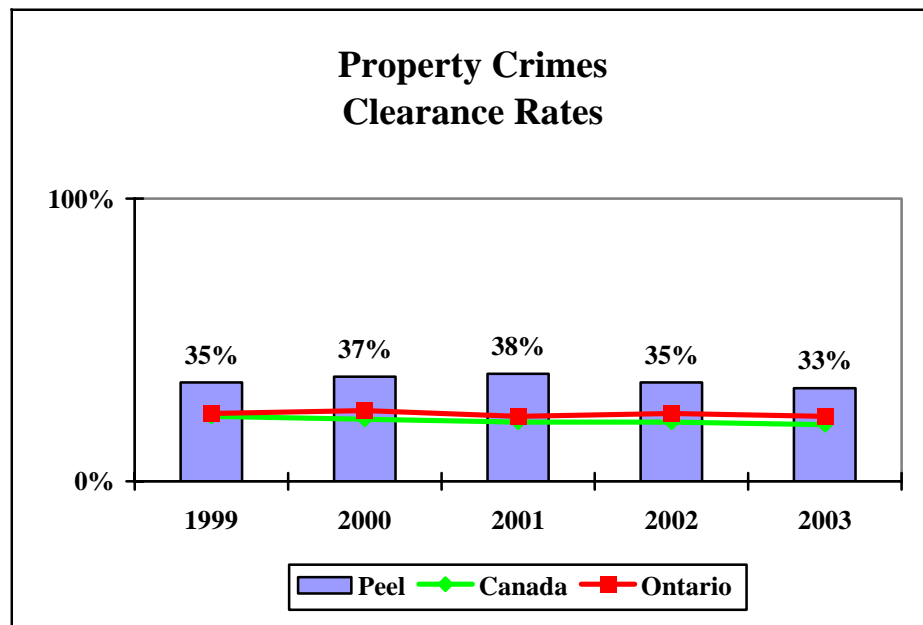
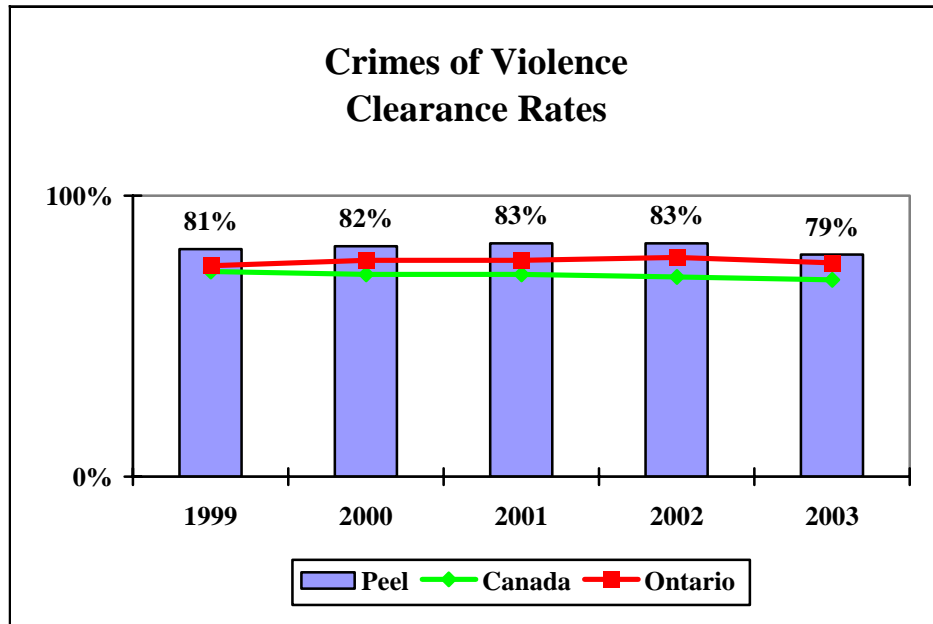


\*Note: This indicator dealing with youth changed from “youth involved in crime” in 2000 and 2001 to “rate of youth charged” in 2002 and 2003.

### 3. Community Impact

#### Clearance Rates in Peel

Peel Regional Police has consistently exceeded the average clearance rates for Ontario and Canada throughout the years.



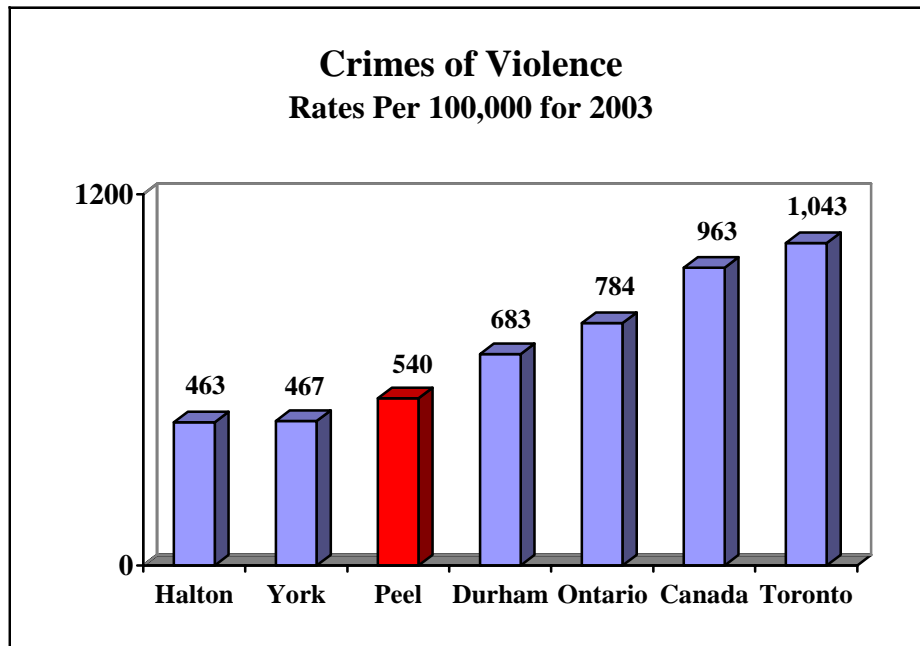
**4. Data**

	Actual		Budget		Target	
	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>						
Cost per resident	\$ 160.88	\$ 174.32	\$ 191.27	\$ 202.03	\$ 215.50	\$ 228.39
Cost per household	\$ 512.93	\$ 555.72	\$ 606.97	\$ 640.39	\$ 681.02	\$ 721.11
<b>Source Information:</b>						
Peel Regional Police						
Jurisdiction population	973,000	1,001,000	1,025,000	1,046,000	1,065,000	1,083,000
Households	305,190	314,000	323,000	330,000	337,000	343,000

**5. External Benchmarking**

**a) Crimes of Violence**

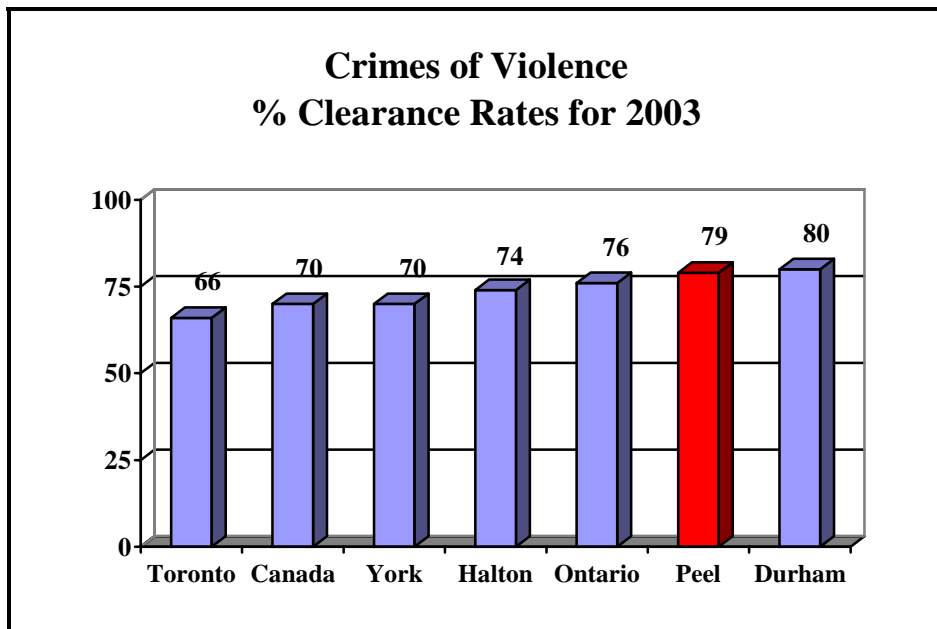
The per capita rate of crimes of violence in Peel has been consistently lower than both the provincial and national rates.



5. External Benchmarking

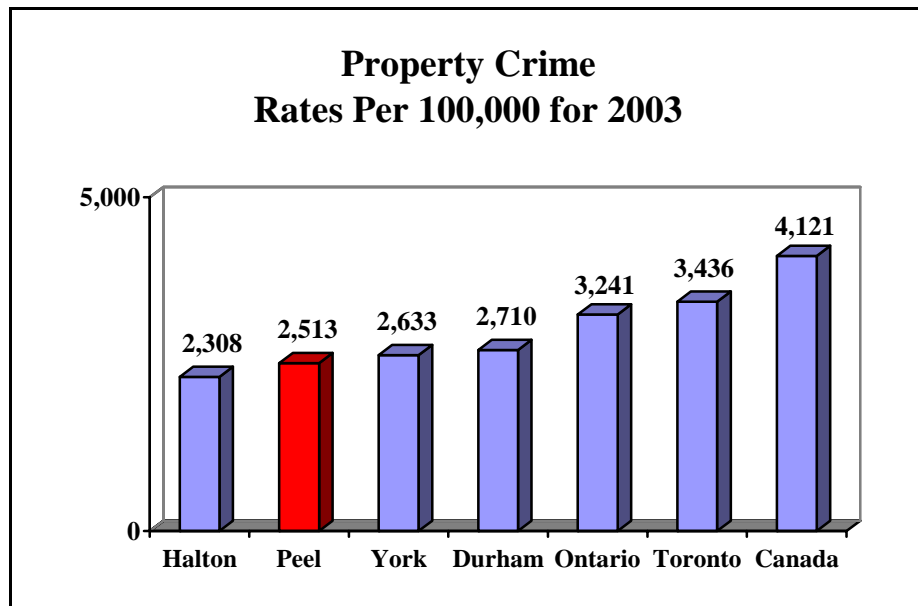
a) Crimes of Violence

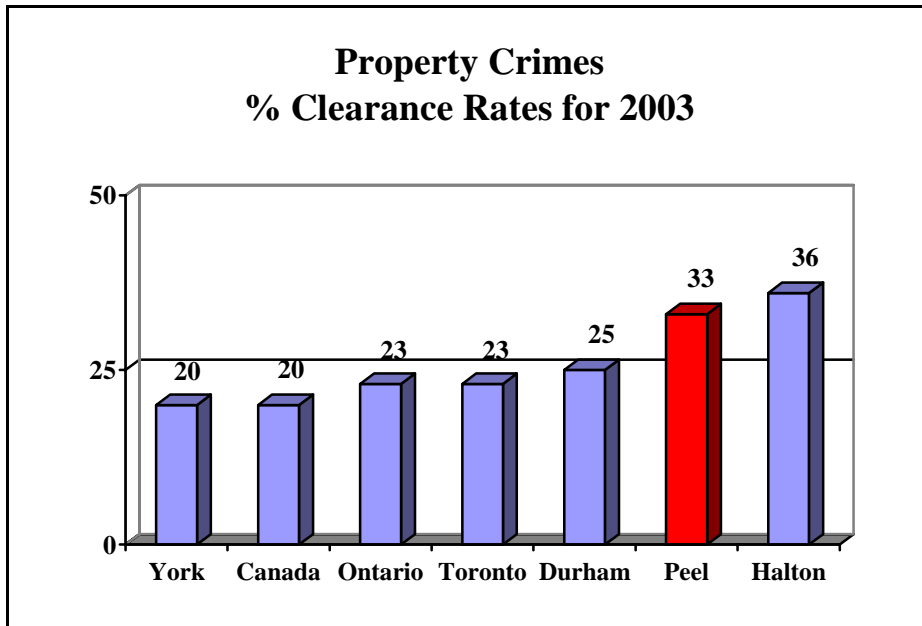
The per capita rate of crimes of violence in Peel has been consistently lower than both the provincial and national rates.



b) Property Crimes

The per capita rate of property crimes in Peel has been consistently lower than both the provincial and the national rates.

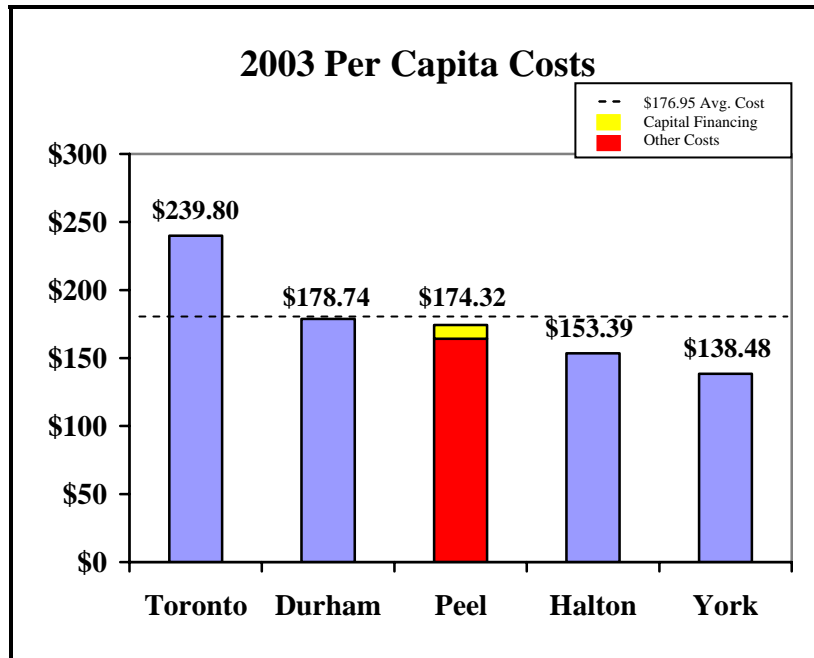




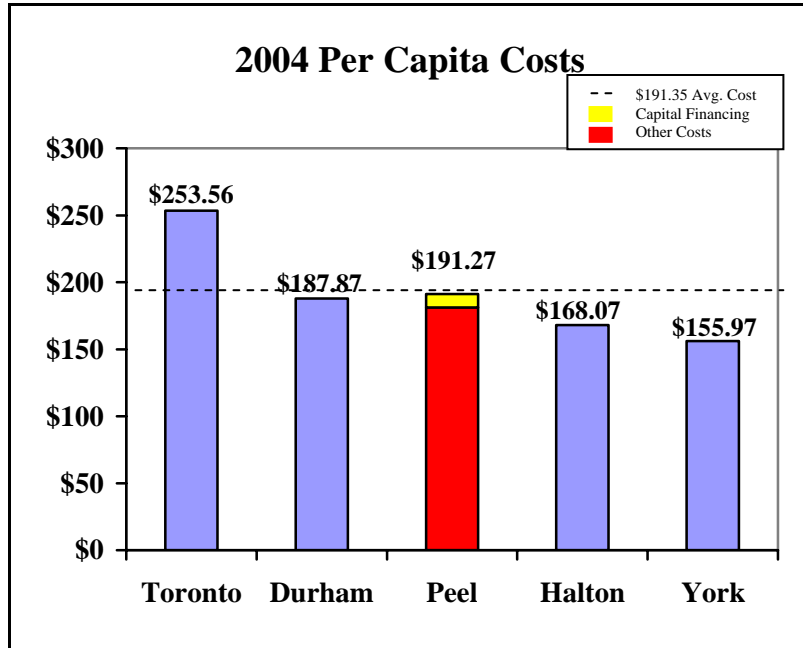
c) **Per Capita Cost Comparisons**

**Comments**

The per capita cost of providing policing in Peel is \$191.27 in 2004; an increase of \$16.95 per resident from the 2003 per capita cost of \$174.32.



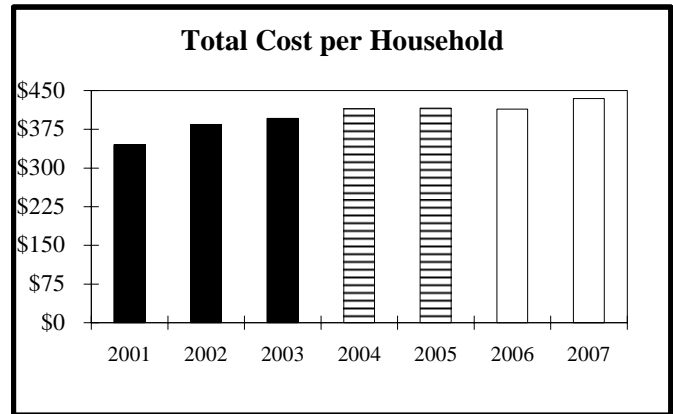
**APPENDIX VIII  
PEEL REGIONAL POLICE**



*Corporate Performance Management*

**1. Program Efficiency**

The increase in per household costs can be attributed mainly to salary increases.



**2. Community Impact** (not applicable)

**3. Data**

	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
Total cost per household	\$ 344.98	\$ 384.53	\$ 396.07	\$ 414.61	\$ 416.11	\$ 413.92	\$ 434.62
Net cost per household	\$ 340.34	\$ 368.57	\$ 366.62	\$ 403.44	\$ 405.56	\$ 403.42	\$ 423.59
<b>Source Information:</b>							
Total cost (\$ 000's)	\$ 5,520	\$ 6,152	\$ 6,733	\$ 7,048	\$ 7,490	\$ 7,865	\$ 8,258
Net cost (\$ 000's)	\$ 5,445	\$ 5,897	\$ 6,233	\$ 6,858	\$ 7,300	\$ 7,665	\$ 8,048
Caledon household count	16,000	16,000	17,000	17,000	18,000	19,000	19,000

<b>Efficiency</b>	2001	2002	2003	2004	2005	2006	2007
Net cost per household	\$ 340.34	\$ 368.57	\$ 366.62	\$ 403.44	\$ 405.56	\$ 403.42	\$ 423.59
Caledon household count	16,000	16,000	17,000	17,000	18,000	19,000	19,000

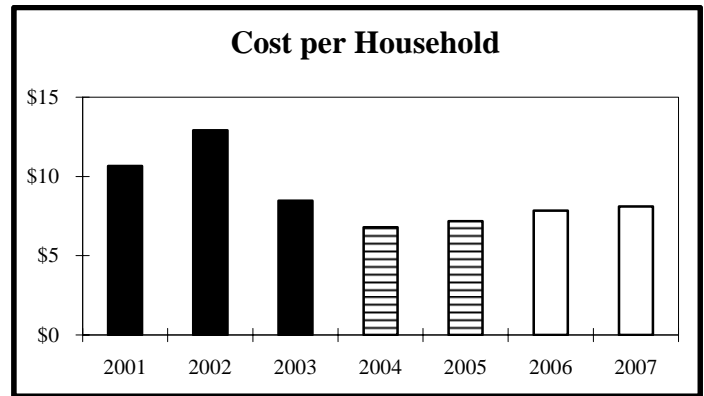
	2001	2002	2003	2004	2005	2006	2007
Total Cost per Household	\$ 344.98	\$ 384.53	\$ 396.07	\$ 414.61	\$ 416.11	\$ 413.92	\$ 434.62

**APPENDIX VIII  
CONSERVATION AUTHORITIES**

*Corporate Performance Measurement*

**1. Program Efficiency**

Historical fluctuations are influenced by capital spending financed by conservation levies and capital financing reserves. Such capital spending is volatile according to sporadic approvals from funding partners. The gross cost per household is expected



**2. Community Impact** (not applicable)

**3. Data**

**Program Efficiency:**

Cost per household

**Source Information:**

Total cost (\$ 000's)

Peel households

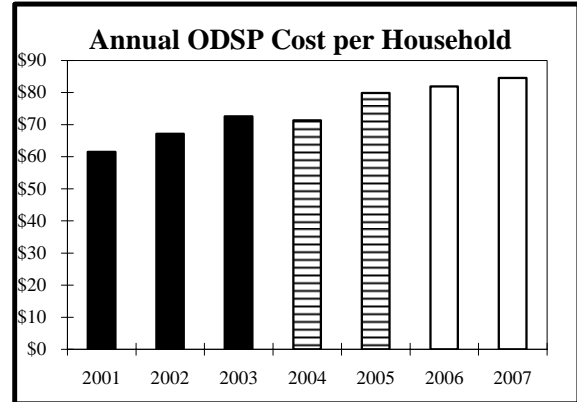
	Actual			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
Cost per household	\$ 10.66	\$ 12.91	\$ 8.46	\$ 6.80	\$ 7.19	\$ 7.84	\$ 8.11
Total cost (\$ 000's)	\$ 3,295	\$ 4,131	\$ 2,801	\$ 2,313	\$ 2,501	\$ 2,789	\$ 2,936
Peel households	309,000	320,000	331,000	340,000	348,000	356,000	362,000

**APPENDIX VIII  
ONTARIO DISABILITY SUPPORT PROGRAM**

*Corporate Performance Measurement and Benchmarking*

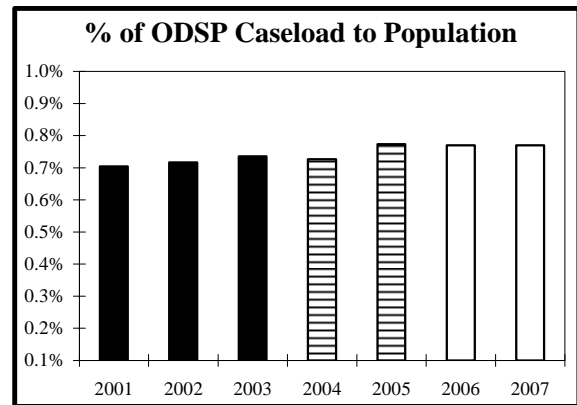
**1. Program Efficiency**

Ontario Disability Support Program (ODSP) cost per household is expected to continue to increase in 2005. Province of Ontario has indicated that ODSP caseload is forecasted to increase by 2.8 per cent during 2004 to 2005. There has also been a significant increase in ODSP drug and dental benefits and the Provincial administration costs. This program is delivered by the Provincial government and Peel is billed for a portion of the Provincial cost.



**2. Community Impact**

Region is anticipating that approximately 0.77% of the population will be on ODSP for 2005. The ODSP caseload is expected to increase as Peel's population continues to grow.



**3. Data**

	Actual*			Budget		Target	
	2001	2002	2003	2004	2005	2006	2007
<b>Program Efficiency:</b>							
ODSP cost per household	\$ 61.54	\$ 67.18	\$ 72.55	\$ 71.33	\$ 79.82	\$ 81.93	\$ 84.60
<b>Community Impact:</b>							
% of caseload to population	0.70%	0.72%	0.73%	0.73%	0.77%	0.77%	0.77%
<b>Source Information:</b>							
Net cost (\$ 000's)	\$ 19,017	\$ 21,496	\$ 24,012	\$ 24,253	\$ 27,778	\$ 29,167	\$ 30,625
Number of households	309,000	320,000	331,000	340,000	348,000	356,000	362,000
Number of ODSP Cases	6,962	7,336	7,746	7,843	8,521	8,647	8,801
Peel population	989,000	1,024,000	1,054,000	1,080,000	1,102,000	1,123,000	1,143,000

\* The 2000 to 2002 costs for this program have been restated. The costs originally reported in prior years included estimates which were overstated.

**APPENDIX VIII**  
**ONTARIO DISABILITY SUPPORT PROGRAM**

**4. Customer Service**

ODSP is a mandated provincial program. As such, the Region of Peel does not control this program. This measure is not applicable.

**5. External Benchmarking**

ODSP is a mandated provincial program. As such, the Region of Peel does not control this program. This measure is not applicable.

**Acronym List and Glossary** Acronym List

Term	Definition
AAC	Accessibility Advisory Committee
ABC	Activity Based Costing
ABC's	Agencies, Boards, and Commissions
ACE	Achieving Communication Excellence
ACP	Advanced Care Paramedic
ACP (P2)	Advanced Care Paramedic (upgraded skill level)
ADP	Adult Day Program
AECEO	Association of Early Childhood Educators Ontario
AGCO	Alcohol and Gaming Commission of Ontario
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Asset Infrastructure Management System
AIR	Annual Information Return
alPHa	Association of Local Public Agencies
ALS	Advanced Life Support
AMO	Association of Municipalities of Ontario
AMR	Automatic Meter Reading
AMRC	Association Municipal Recycling Co-ordinators
APEX	Awards for Publication Excellence
APWA	American Public Works Association
APWG	Accessibility Plan Working Group
ARWIS	Advanced Road Weather Information System
ASIS	American Society of Industrial Security
BATS	Boundary Area Transportation Study
BEST	Building Employee Satisfaction Together
BHC	Building Healthy Communities
BLS	Basic Life Support
BRT	Bus Rapid Transit
CACC	Central Ambulance Communications Centre
CAD	Computer Aided Dispatch
CAE	Canada Award for Excellence
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAnFR	Canadian Award for Financial Reporting
CAO	Chief Administrative Officer
CAS	Children's Aid Society
CASA	Child Abuse and Sexual Assault
CATS	Caledon Transportation Needs Study
CBRN	Chemical, biological, radiological and nuclear
CCAC	Community Care Access Centre
CCC	Child Care Centre
C.C.C.	Criminal Code of Canada
CCCF	Citizen/Client/Customer Focus
CCDRS	Cordon Count Data Reversal System
CCHSA	Canadian Council on Health Services Accreditation
CCTV	Closed Circuit Television
CDMS	Commissioners, Directors, Managers and Supervisors
CDSA	Controlled Drugs and Substance Act
CEA	Class Environmental Assessment
CFI	Cost Factor Increase

**Acronym List and Glossary** Acronym List

Term	Definition
CFS	Centre of Forensic Sciences
CFSA	Child and Family Services Act
CH	Conservation Halton
CHF	Co-op Housing Federation
CHRA	Canadian Housing and Renewal Association
CI	Critical Infrastructure
CICA	Canadian Institute of Chartered Accountants
CIMS	Common Information Management System
CIO	Chief Information Officer
CIP	Canada's Immigrant Population
CMG	Chief's Management Group (Peel Regional Police)
CMHC	Canada Mortgage and Housing Corporation
CMI	Case Mix Index
CMM	Case Mix Measure
CMRT	Corporate Management Resource Team
CMT	Corporate Management Team
CNIB	Canadian National Institute for the Blind
CNR	Canadian National Railway
CPC	Canadian Police College
CPEG	Common Police Environment Group
CPIC	Canadian Police Information Centre
CPM	Corporate Performance Measurement
CPMI	Corporate Project Management Initiative
CPP	Corporate Planning Process
CPR	Canadian Pacific Railway
CPRS	Canadian Public Relations Society
CPTED	Crime Prevention through Environmental Design
CPTPD	Crime Prevention through Physical Design
CRC	Community Recycling Centre
CRHP	Community Rental Housing Program
CS	Children's Services
CSDS	Communal Sewage Disposal System
CSIF	Canada Strategic Infrastructure Fund
CSLS	Caledon Sanitary Landfill Site
CUPE	Canadian Union of Public Employees
CUPID	Computer Upgrade for Peel's Information Devices
CUTA	Canadian Urban Transit Association
CVA	Current Value Assessment
CVC	Credit Valley Conservation
CVCA	Credit Valley Conservation Authority
DAC	Drug Awareness Coalition
DBRS	Dominion Bond Rating Service
DCA	Development Charges Act
DC	Development Charges
DHC	District Health Council
DMG	Data Management Group
DMT	Departmental Management Team
DPS	Development Planning Services

Acronym List and Glossary Acronym List

Term	Definition
DR	Demand Response
DVERS	Domestic Violence Emergency Response System
EA	Existing Assets (Property)
EAP	Employee Assistance Program
EEM	Enterprise Energy Management
EFW	Energy from Waste
EII	Energy Innovators Initiative
EIM	Electronic Information Management
EMP	Emergency Management Program
EMR	Emergency Medical Response
EMS	Emergency Medical Services
EMT	Executive Management Team
EOC	Emergency Operations Centre
ERT	Emergency Response Team
ERU	Emergency Response Unit
ESIT	Employee Satisfaction Improvement Team
FAM	Facilities Asset Management
FAST	Fixed Automated Spray Technology
FEFA	Front-End Financing Agreements
FMIS	Financial Management Information System
FRPO	Fair Rental Policy Organization
FTE	Full-time Equivalent
GC	General Committee
GDP	Gross Domestic Product
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GO Transit	Greater Toronto Transit Authority
GPS	Global Positioning System
GTA	Greater Toronto Area
GTAA	Greater Toronto Airports Authority
GTTA	Greater Toronto Transit Authority
H.E.A.T	High Enforcement Action Team
HHW	Household Hazardous Waste
HIRA	Hazard Identification Risk Assessment
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRDC	Human Resources Development Canada
HRMS	Human Resources Management System
HTA	Highway Traffic Act
HVAC	Heating, Ventilation, and Air Conditioning
IABC	International Association of Business Communicators
ICR	Internal Charges and Recoveries
ICS	Imaging Supplies Coalition
IMET	Integrated Municipal Enforcement Team
IMS	Information Management System
IPFS	Integrated Planning and Financial System
ISU	Intake Screening Unit
IT	Information Technology

Acronym List and Glossary Acronym List

Term	Definition
I&T S	Information & Technology Services
ITIL	Information Technology Infrastructure Library
IVR	Interactive Voice Response
IWMF	Integrated Waste Management Facility
JEPP	Joint Emergency Preparedness Projects
LEAP	Learning Earning And Parenting
L.E.D.	Light Emitting Diodes
LEIP	Law Enforcement Information Portal
LINC	Language Instruction for Newcomers to Canada
LLA	Liquor License Act
LRTP	Long Range Transportation Planning
LTC	Long Term Care
LTWRMS	Long Term Waste Resource Management Strategy
MAP	Master Accommodation Plan
MCPA	Mississauga Crime Prevention Association
MCSS	Ministry of Community and Social Services
MFIPPA	Municipal Freedom of Information and Protection of Privacy Act
MIAG	Multicultural Inter-Agency Group of Peel
ML/D	Million litres per day
MMAH	Ministry of Municipal Affairs and Housing
MNR	Ministry of Natural Resources
MOE	Ministry of the Environment
MOH & LTC	Ministry of Health and Long Term Care
MP	Member of Parliament
MPAC	Municipal Property Assessment Corporation
MPMP	Municipal Performance Measurement Program
MPP	Member of Provincial Parliament
MRF	Material Recovery Facility
MTO	Ministry of Transportation of Ontario
MV	Malton Village
MVA	Motor Vehicle Accident
NCB	National Child Benefit
NEP	Niagara Escarpment
NGO	Non-governmental Agency
NQI	National Quality Institute
NWWBI	National Water and Wastewater Benchmarking Initiative
OACP	Ontario Association of Chiefs of Police Crime Prevention Committee
OCMBP	Ontario Centre for Municipal Best Practices
OCWA	Ontario Clean Water Agency
ODA	Ontario Disability Act
ODAP	Ontario Drug Awareness Partnership
ODSP	Ontario Disability Support Program
ODWS	Ontario Drinking Water Standards
OGCA	Ontario General Contractors Association
OMB	Ontario Municipal Board
OMBI	Ontario Municipal CAO's Benchmarking Initiative
OMERS	Ontario Municipal Employees Retirement System
OMSSA	Ontario Municipal Social Services Association

Acronym List and Glossary Acronym List

Term	Definition
ONPHA	Ontario Non-Profit Housing Association
OP	Official Plan
OPAC	Ontario Property Assessment Corporation
OPC	Ontario Police College
OPHA	Ontario Public Health Association
O.P.P.	Ontario Provincial Police
OPPI	Ontario Professional Planners Institute
OPWA	Ontario Public Works Association
ORC	Ontario Roads Coalition
ORM	Oak Ridges Moraine
OW	Ontario Works
OWIP	Ontario Works in Peel
PABS	Peel Automated Budgeting System
PATH	Peel Access to Housing
PDF	Portable Document Format
PEP	Progressive Excellence Program
PH	Public Health
PHAN	Peel HIV/AIDS Network
PHC	Peel Housing Corporation
PHN	Public Health Nurse
PIA	Pearson International Airport
PIECES	Physical Intellectual Emotional Capabilities Environment Social Training
PIT	People, Information and Technology
PMBOK	Project Management Body of Knowledge
PMP	Performance Management Plan
POP	Problem Oriented Policing
POW	Place of Work
PPS	Provincial Policy Statement
PRP	Peel Regional Police
PSAB	Public Sector Accounting Board
PSN	Public Sector Network
PSW	Personal Support Worker
PWDO	Public Waste and Recycling Drop Off
R.A.M.	Responsible Alcohol Management
R.A.I.D	Reduce Abuse in Drugs
RC	Regional Council
RCMP	Royal Canadian Mounted Police
RCO	Recycling Council of Ontario
REOC	Regional Emergency Operations Centre
R.E.S.	Real Estate Services
RFP	Request for Proposal
RGI	Rent Geared to Income
RIDE	Reduce Impaired Driving Everywhere
RMS	Records Management System
ROP	Regional Official Plan
ROPA	Regional Official Plan Amendments
ROPSU	Regional Official Plan Strategic Update
RRAP	Residential Rehabilitation Assistance Program

**Acronym List and Glossary** Acronym List

Term	Definition
SARS	Severe Acute Respiratory Syndrome
SCADA	Supervisory Control and Data Acquisition
S.C.A.T	Senior Crime Around Toronto Committee
SCPI	Supporting Communities Partnership Initiative
SCR	Selective Catalytic Reduction
SHRA	Social Housing Administration Reform Act
SHSC	Social Housing Services Corporation
SIK	Smoking isn't Kool
SIU	Special Investigations Unit
SLA	Service Level Agreement
SLE	Service Level Enhancements
SOE	State of the Environment
SSBP	Service Strategy Business Plan
SSMP	Servicing and Settlement Master Plan
STAC	Stakeholder Transition Advisory Committee
STI	Sexually Transmitted Infections
SVG	Scalable Vector Graphics
TAC	Technical Advisory Committee
TB	Tuberculosis
TDM	Transportation Demand Management
TH	Transhelp
TMA's	Transportation Management Associations
TP	Tall Pines
TPY	Tonnes Per Year
TRCA	Toronto and Region Conservation Authority
TRMI	Tax Rate Management Initiative
TTMP	Transit and Transportation Master Plan
TTS	Transportation Tomorrow Survey
UTSP	Urban Transportation Showcase Program
VCOM	Voice Communication System
ViClas	Violent Crimes Linkage Analysis System
VOFV	Victims Of Family Violence
WDO	Waste Diversion Ontario
WHS	West of Hurontario Street
WM	Watermain
WNV	West Nile Virus
WSIB	Workplace Safety and Insurance Board of Ontario
WTS	Waste Transfer Station
WWTP	Wastewater Treatment Plant
YPDT	York/Peel/Durham/Toronto
WWTP	Wastewater Treatment Plant

Acronym List and Glossary Glossary of Terms List

Term	Definition
2003 Association of Early Childhood Educators, Ontario (AECEO) Award	Recognize innovative* Early Childhood Education programs in Ontario, the AECEO presents a certificate of recognition to a licensed or regulated Early Childhood Education program
905 Municipalities	The Greater Toronto Area (GTA) municipalities which have a 905 area code. These include the surrounding regional municipalities of Durham, Halton, Peel and York excluding the City of Toronto which has an area code of 416.
A	Long-term debt rated A is of satisfactory credit quality. Protection of interest and principal is still substantial, but the degree of strength is less than that of AA rated entities. While “A” is a respectable rating, entities in this category are considered to be more susceptible to adverse economic conditions and have greater cyclical tendencies than higher-rated securities.
AA	Long-term debt rated AA is of superior credit quality, and protection of interest and principal is considered high. In many cases they differ from long-term debt rated AAA only to a small degree. Given the extremely restrictive definition DBRS has for the AAA category, entities rated AA are also considered to be strong credits, typically exemplifying above average strength in key areas of consideration and unlikely to be significantly affected by reasonably foreseeable events.
AAA	Long-term debt rated AAA is of the highest credit quality, with exceptionally strong protection for the timely repayment of principal and interest. Earnings are considered stable, the structure of the industry in which the entity operates is strong, and the outlook for future profitability is favourable. There are few qualifying factors present that would detract from the performance of the entity. The strength of liquidity and coverage ratios is unquestioned and the entity has established a credible track record of superior performance. Given the extremely high standard that DBRS has set for this category, few entities are able to achieve an AAA rating.
Acceleride	Integration of Bus priority lanes on Regional Roads
Access Peel	The Regional customer service facility, which includes the corporate call centre, the Regional mailroom, internal courier service, and print and copy centre
Accessibility plan	Integral part of creating strong, caring, safe communities and giving all residents a sense of belonging. Accessibility planning encourages strategic thinking about barrier removal and prevention. As well, it will attract and retain effective employees, improve service delivery, enhance customer service, and increase efficiency.
Accrual	An accrued expense is recognized when a good or service is delivered or performed on behalf of the Region on or before the end of the year and paid in the following year
Achieving Communication Excellence Award (ACE) (employee orientation program)	The Awards of Excellence recognize outstanding achievement in a comprehensive PR project or program. The program should be identifiable as a complete entity, consisting of the elements of normal PR practice.
Activity Based Costing (ABC)	A key concept of the overall Corporate Performance Measurement (CPM) system whereby accounting records reflect full costing of services

**Acronym List and Glossary** Glossary of Terms List

Term	Definition
Acquired Immunodeficiency Syndrome (AIDS)	Acquired Immunodeficiency Syndrome is the advanced disease form of HIV which can severely debilitate an infected person's immune system
Adult Day Programs (ADP)	Monday to Saturday in four of the five long term care centres. Supervised setting for older adults to participate in a variety of recreational and therapeutic activities, as well as support and relief for caregivers.
Advanced Care Paramedic (ACP)	A paramedic with upgraded skills who is qualified to administer a broader range of drugs (than a primary care paramedic), manage an air-way, start an intravenous line and perform fully-manual defibrillation
Advanced Care Paramedic P11 (ACP P11)	Advanced Care Paramedic P2 upgraded skill level
Advanced Road Weather Information System (ARWIS)	Provide detailed roadside weather conditions and road surface temperature data
Airport Operating Area Policies	Amend the Regional Official Plan Section 5.6.6.2 to clarify policies affecting sensitive land uses within the Airport Operating Area and to provide the general framework allowing the local municipalities to deal with more specific land use planning matters within the Airport Operating Area
American Public Works Association (APWA)	An international educational and professional association of public agencies, private sector companies, and individuals dedicated to providing high quality public works goods and services
American Society of Industrial Security	Dedicated to expanding the effectiveness and productivity of the security profession by developing educational programs and materials that address broad security concerns
AquaPeel	A computer billing system for Water and Wastewater developed by the Region of Peel
"Ask Roger"	An electronic forum used by employees to address questions, concerns and comments to the attention of the Chief Administrative Officer
Asset-backed securities	Securities which are based on pools of underlying assets. These assets are usually illiquid and private in nature. A securitization occurs to make these assets available for investment to a much broader range of investors. The "pooling" of assets occurs to make the securitization large enough to be economical and to diversify the qualities of the underlying assets.
Association Municipal Recycling Co-ordinators (AMRC)	An incorporated not-for-profit organization formed in 1987 by municipal waste management professionals to facilitate the sharing of municipal waste reduction and recycling information and experience
Association of Local Public Health Agencies (alPHa)	Non-profit organization that provides leadership to boards of health and public health units in Ontario
Automated Vehicle Location System	A computerized system which tracks the current location of vehicles in a fleet. Used to assist in applications such as dispatching.
Awards for Publication Excellence (APEX)	Helps writers, editors and managers improve their publications
Balanced Budget	A balanced budget is one where all expenditures are offset by a source of revenue

**Acronym List and Glossary** Glossary of Terms List

Term	Definition
Bioterrorist event	The release or threatened release of one or more pathogens against humans, livestock, and/or agriculture to achieve political, ideological and/or religious goals, and incite widespread fear
Bottom Ash	The residue that is left on hand after the waste incineration process is completed
Boundary Area Transportation Study (BATS)	New roads and improvements to existing roads, these improvements are required to accommodate existing transportation demand as well as growth resulting from planned development in the boundary area of Brampton and Vaughan
The Brampton Board of Trade	Served the needs of Brampton's business community. Identify issues and lobby all levels of government on your behalf and that of the Brampton Business community.
Brampton Safe City	The Brampton Safe City Association works with residents, business, community groups, the City of Brampton and the Peel Regional Police to educate the public and support programs that make Brampton one of Canada's safest cities
Britannia Place II	Provide 20 self-contained units for homeless families in the Region of Peel
Building Employee Satisfaction Together (B.E.S.T.)	Measure and improve employee satisfaction over time
Business Continuity Plan	An organized approach based on threats, risk assessments, priorities and processes to ensure that critical, daily functions continue during and immediately after an emergency situation or business interruption
Caledon Transportation Needs Study (CATS)	To develop an effective, efficient and coordinated transportation strategy that provides an appropriate network and hierarchy of roads to service existing and future land use patterns, and to facilitate the safe and efficient movement of people and goods within and through the Town of Caledon
Canada Award for Excellence (CAE)	Presented annually to private, public and not-for-profit sector organizations that have displayed outstanding performance in the areas of Quality and Healthy Workplace
Canada Mortgage and Housing Corporation (CMHC)	The Government of Canada national housing agency helping Canadians gain access to a wide choice of quality, affordable homes through social housing, market housing, and housing support and research
Canadian Council on Health Services Accreditation	Plays a unique role in health service delivery by assisting health service organizations, across Canada and internationally, to examine and improve the quality of care and service they provide to their clients
Canadian Institute of Chartered Accountants (CICA)	Conducts research into current business issues and supports the setting of accounting and assurance standards for business, not-for-profit organizations and government. It issues guidance on control and governance, publishes professional literature, develops continuing education programs and represents the CA profession nationally and internationally.
Canadian Police Information Centre (CPIC)	Provides essential information for use in policing
Canadian Public Relations Society (CPRS)	Dedicated solely to the profession called public relations. Dedicated to serving Canadians through the establishment and maintenance of high professional, educational and ethical standards in public relations.

**Acronym List and Glossary** Glossary of Terms List

Term	Definition
Canadian Urban Transit Association (CUTA)	Establish public transit as the primary solution to urban mobility in the achievement of sustainable transportation, and to assist its members in the fulfillment of their mandates. Enhancing the public transit industry in Canada.
Capital Budget	Funding to departments for long-term capital expenditures
Capital Expenditure	Expenditure incurred to acquire, improve, or maintain land, buildings, structures, machinery & equipment. Includes computer installation, growth related projects & studies to benefit Regional assets. The Region sets a value of not less than \$100,000.
Case Management Pilot Project	Criminal Court cases are thoroughly reviewed by court staff to ensure that only essential witnesses are subpoenaed to attend criminal court
Case Mix Index (CMI)	A measure of the level of care required and provided to the residents of the long-term care facilities as determined by a classification system introduced by the province
Case Mix Measure (CMM)	A measurement of the level of care required and provided to the residents of the long-term care centres as determined by a provincial classification system
Chief's Management Group (CMG)	Comprised of the Chief of Police, the Chief Administrative Officer – Policing, the Deputy Chief, the Staff Superintendents and the Associate Administrator
Children's Water Festival	Provided an environmental education experience to over 40,000 Peel elementary school students. Through the use of more than 50 interactive activity centres, students in Grades 2 -5 have the opportunity to learn about the physical and chemical properties of water, the treatment and distribution systems for Peel's water and wastewater, surface water and groundwater as water sources, the interactions between people and water and how these interactions affect the environment, source protection, environmental stewardship, and waste disposal alternatives.
Citizen/Client/Customer Focus (CCCF) initiative	Section focuses on those who have primary responsibility and accountability for This section examines the organization's focus on client-centered service and/or product delivery, to achieve client/stakeholder satisfaction
Construction Price Index	Non-residential Building Construction Price Index (NRBCPI) is a quarterly series measuring the changes in contractors' selling prices of non-residential building construction (i.e. commercial, industrial and institutional). The New Housing Price Index (NHPI) is a monthly series that measures changes over time in the contractors' selling prices of new residential houses, where detailed specifications pertaining to each house remain the same between two consecutive periods.
Cost Factor Increase (CFI)	An inflationary factor used by the housing industry as set by the Ministry of Municipal Affairs and Housing
Common Information Management System (CIMS)	Records management software of Peel Regional Police
Communicable Disease	A disease specified by regulation under the <i>Health Protection and Promotion Act</i> and reportable to a health unit
Complement	The total number of regular full-time positions and full-time equivalents, with respect to regular part-time positions, approved by Council

Acronym List and Glossary Glossary of Terms List

Term	Definition
Clear Scents	A working group formed by the Region of Peel to address the concerns of local residents experiencing odours from the Lakeview Wastewater Treatment Facility and other sources along the lakeshore
Commission on Accreditation for Law Enforcement Agencies	Develop a set of law enforcement standards and to establish and administer an accreditation process through which law enforcement agencies could demonstrate <b>voluntarily</b> that they meet professionally recognized criteria for excellence in management and service delivery
Community Care Access Centres (CCAC)	Assessing and arranging for visiting health and professional services in people's homes, assessing, authorizing and arranging for the provision of school health support services for children, assessing and managing admissions to long-term care facilities, providing information and referrals to the public about other community agencies and services available to them, services coordinated through Community Care Access Centres include nursing, physiotherapy, occupational therapy, speech-language therapy, dietician services, social work, personal support and homemaking, Community Care Access Centres services are available to eligible Ontario residents of any age and are fully funded by the Ministry of Health and Long-Term Care
Community Social Data Strategy	An initiative of the Canadian Council on Social Development in partnership with Statistics Canada. Through the CSDS, Peel is receiving large amounts of socio-economic data at approximately 25% of the cost to purchase the data sets separately. Datasets pertaining to population and ethnicity, labour force and crime statistics are now available. Digital mapping files are also included, so the tabular data can be linked to computerized maps. Most of the datasets are available for small geographical areas, so it is possible to map variables such as age, income, ethnicity and employment at the neighbourhood level. Having data this detailed will enhance the Region's ability to plan and implement the delivery of regional services.
Conservation Halton (CH)	Community based environmental agency that protects local ecosystems in partnership with its watershed municipalities. As an agency established under the Conservation Authorities Act of Ontario, Conservation Halton forms a partnership with the Province of Ontario and the Regional Municipalities of Halton, Peel and Hamilton-Wentworth and Puslinch Township.
Consolidated Municipal Service Managers (CMSM)	The establishment of 47 regions in the province responsible for the management (and in some cases delivery) of the Ontario Works programs, Child Care programs, Social Housing and Land Ambulance services
Cordon Count	Collect consistent and comprehensive regional daily vehicle and person movement data in order to monitor travel pattern changes and to assist in the planning of the transportation system in Peel
Corporate Award Internal Communications	Individuals or teams who consistently practise effective, open, two-way communication in a clear and honest manner. These employees consider communication an important responsibility, and utilize various methods of communication in their regular work practices.
Corporate Management Resource Team (CMRT)	A management team established to take a lead role in recommending decisions and directions related to specific planning, policy and operational matters delegated by Executive Management Team (EMT) which have corporate-wide implications

Acronym List and Glossary Glossary of Terms List

Term	Definition
Corporate Performance Measurement (CPM)	Efficiency, effectiveness performance indicators as well as broader measures of community well-being
Corporate Planning Process (CPP)	A way to align and define all that we do. It includes two key elements: the Strategic Plan and Service Strategy/Business Plan. This approach streamlines our planning activities as well as creates a common language and understanding of our planning process across the Corporation.
Corporate Project Management Initiative (CPMI)	Improve the Regional project management practices in support to the Regional goal of being a citizen-focused regional government that provides the best services that are accountable, accessible, responsive, efficient and effective. To provide strategic direction to overcome project management deficiencies identified in internal regional audits reports from 1995, 1996 (Public Works) and 2002 (Housing and Property). These reports state that both departments should develop and implement a project management methodology that provides a consistent approach among project teams. In addition, it is recommended that project management staff be provided with training in the selected project management methodology.
Corporation	Regional Municipality of Peel
Credit Rating	Publications of the relevant credit rating agencies should be monitored on an ongoing basis. Should a rating change result in over exposure with respect to established limitations, an exceptions report must be prepared for the Treasurer and Controller. The position should be sold if deemed appropriate.
Credit Valley Conservation (CVC)	Credit Valley Conservation (CVC) is a partnership of the municipalities within the Credit River Watershed. History of ensuring a clean supply of water for human and environmental needs. Adjacent to the Greater Toronto area and includes parts of the municipalities of Mississauga and Brampton. The river's headwaters are located above the Niagara Escarpment, a World Biosphere Reserve, and are the source of four rivers, the Credit, Humber, Etobicoke and Nottawasaga. A small section of the Oak Ridges Moraine, as well as a number of other moraines are located within the watershed's boundaries.
Current Budget	Expenditures and revenues approved by Regional Council for the period January 1 to December 31 each year
Current Value Assessment (CVA)	The amount of money a willing seller can expect to receive from a willing buyer in an arm's length transaction for the purchase of property
Dalton Pen Communications Awards	Prestigious, international evaluation forum designed to recognize outstanding projects in the communications field. The competition honours communicators whose inspired projects and programs stand out from the other pieces of remarkable work submitted to the program.
Development Charges (DC)	Charges imposed by the <i>Development Charges By-law</i> against land in certain circumstances if the development of the land would increase the need for services
Development Charges By-law	Legislation established by Council on August 31, 1999 to set policy in regards to the administration of development charges
Directions for Success: Investing in Peel's Future	The Region of Peel's strategic plan

Acronym List and Glossary Glossary of Terms List

Term	Definition
Disability Management Program	Proactive approach to helping injured or ill employees return to safe and productive work activities as soon as medically possible with a primary focus of minimizing the impact of injuries or illnesses
Diversity Strategy	Enhance awareness of Human Rights Code and Code of Conduct Strategy should be closely tied to the Regional Values
Downloading	Provincial action to shift administrative and/or financial burdens of programs previously under provincial mandate to regions/municipalities
Domestic Violence Emergency Response System (DVERS)	A program involving issuing alarms and cellular phones to individuals who have been identified as at risk for victimization
Dominion Bond Rating Service (DBRS)	Full-service rating agency that provides credit ratings on issuers of commercial paper, bonds, long/short term debt, and preferred shares, as well as asset-backed securities. DBRS also offers industry analysis, rating reports, and ratings indices for issuers and investors throughout Canada, the United States, Europe and Japan.
Drinking Water Source Protection Act	Provide a good framework for better water protection in Ontario
Eat Smart program in Peel restaurants	Wherever you dine out in Ontario, look for the Eat Smart! symbol and you will find a restaurant that offers you a variety of healthier food choices, on the menu and by request, exceptional standards in food safety including kitchen staff certified in safe food handling by Public Health, and more non-smoking seating than is required by law in your community
Efficiency Apartments	Provide affordable small bachelor type apartments for single person households
Electronic Information Management (EIM)	Evaluation and selection of software for record and document management
Employee Assistance Program	Confidential information and professional counselling service available free of charge to employees and their immediate family members
Energy from Waste (EFW)	The production of electrical energy from the incineration of waste
E-Government	Refers to the use by government agencies of information technologies such as the Internet or mobile computing to conduct business with its citizens, other businesses and other arms of government
E-newsletter	Newsletters that are distributed by e-mail
E-recruitment	Internet-based external job posting process to attract the best and most qualified candidates
E-registration	Online provision of registration service for workshops, conferences, courses, or events
Enterprise Energy Management System	Enable users to monitor energy consumption to determine usage from all Regions owned and leased facilities. This software will also enable Corporate Energy to provide detailed billing analysis to secure stable pricing through purchasing energy contracts.
“Essentials” Program for Management and Leadership Development	This purpose of this workbook is to introduce you to the Leadership and Management Competencies that have been identified for the Region and to provide you with some opportunities for self-directed learning and reflection

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Term	Definition
External	In reference to the 2004 Capital Budget and 2005-2013 Forecast – Ten Year Capital Program Summary report. Proposed funding noted as “External” is comprised of funding from sources other than from the Region of Peel such as provincial subsidy and recoveries from area municipalities.
Fair-Share	An equitable distribution of provincial program funding based on population
Families First	Offer employment and health services to sole support parents receiving Ontario Works (OW) assistance, and recreation and childcare for their children
Financial Management Information System (FMIS)	The PeopleSoft module currently in use for the general ledger, accounts payable, and purchasing departments
Fixed Automated Spray Technology (FAST)	Remotely sensing potential frost and ice and automatically applying a liquid de-icing chemical before the ice actually forms
Full-time Equivalent (FTE)	A measure of staffing, equivalent to that produced by one person working full-time for one year
Gross Domestic Product (GDP)	The total value of Goods and Services produced within a country within a specified period of time
Geographic Information System	A system that integrates existing regional graphic and tabular spatial data into a common shared repository
Global Positioning System (GPS)	Used to track truck positions and routes covered
GO Transit Development Charges Background Study	Setting out the calculation methodology and justification for a development charge, and hold a public meeting of Council to consider public input
Goods Movement	Multi-modal, Central Region/GTA focus that includes refining and refocusing trade linkages with key U.S. states. Assessing/accounting for the needs of freight, trade, and economic development interests in the planning and operations process. Providing, in keeping with Smart Growth principles, direction for infrastructure decisions, policy and zoning determinations, development planning and design.
Government Finance Officers Association (GFOA)	A North American association of government financial officers. It is the premier association of public sector finance professionals and is dedicated to providing high quality support to state and local governments.
Government Finance Officers Association Award	A prestigious annual award presented by the GFOA, considered the highest form of recognition in governmental budgeting
Grant	A contribution from a level of government to support a particular function, service, or program
Greater Toronto Area (GTA)	The geographic area of jurisdiction of the City of Toronto and the four surrounding regional municipalities of Durham, Halton, Peel and York. This area covers approximately 7,200 square kilometres and contains a total of 25 local area municipalities.
Greater Toronto Transit Authority (GO Transit)	Go Transit is the Province of Ontario’s inter-regional transit system, established to link the City of Toronto with the surrounding regions of the Greater Toronto Area
Greater Toronto Transportation Authority	Improve public transit, reduce gridlock, and improve the air we breathe

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Term	Definition
Greenbelt	Identifies where urbanization is not to occur and covers some 1.8 million acres of land in the Greater Golden Horseshoe. The Greenbelt includes the Niagara Escarpment Plan, the Oak Ridges Moraine Plan and a Protected Countryside area made up of an Agricultural System and a Natural System with a system of settlement areas. The Agricultural System is made up of specialty crop lands, prime agricultural lands and rural areas. The Natural System identifies lands that support both natural heritage and water resource features and functions, while maintaining connections to the broader natural systems of southern Ontario.
GTA Pooling	A redistribution of funds from the Greater Toronto Area (GTA) regions (including Peel) to the City of Toronto to recognize the social and economic interdependence within the GTA and to ensure that Toronto is not unfairly burdened with costs that result from being geographically at the core of a single catchment area for social services
GTA Working Group	GTA Social Housing Equalization Working Group consists of the province, the 905 regions and the City of Toronto. This group has been meeting over the last two years to negotiate a new framework for social housing pooling costs given that the province on longer has a direct funding role.
Health Workplace Council	Support workplace health and wellness practitioners in identifying and responding to the health challenges facing their organizations
Healthy Workplace Award	Highlight the importance of both occupational health and safety and wellness
Healthy Workplace Policy	<i>Healthy Workplace Policy</i> is our commitment to provide you with a healthy and safe place to work. A healthy workplace requires all of us at the Region to focus our attention on our physical environment, individual health practices and the social environment. It means that you have access to the kinds of support systems you need to stay safe, healthy and positive.
High/Scope	An educational approach for teaching children, emphasizing experiences, choices and interests
Human Immunodeficiency Virus (HIV)	The virus that causes AIDS.
Human Resources Development Canada (HRDC)	A federal government organization with a mission to enable Canadians to participate fully in the workplace and the community
Human Resource Management System (HRMS)	Information in HRMS and in the employee files provides for accurate and timely reporting on employee data which is used for decision making at all levels of the organization
Hydroponic Laboratories	Manufacturing of illicit substances
Imaging Supplies Coalition (ICS)	Non-profit trade association comprised of original equipment manufacturers (OEMs) of consumable imaging supplies (ribbons, toner, inks, cartridges, etc.) and equipment that have joined together to protect their customers by combating illegal activities in the Imaging Supplies Industry
Infectious Diseases	Diseases that can cause either illness or death and may be reportable to a public health unit.
Infrastructure Management System (IMS)	A computerized maintenance management system for Public Works' assets, e.g. manholes, pumping stations
Innovation Award for Creative Solutions	Employees who offer new and creative approaches to improve the functions of daily work

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Term	Definition
Integrated Planning and Financial System (IPFS)	An automated software application which sets out the infrastructure costs associated with servicing both new growth and existing infrastructure
Internal	In reference to the 2004 Capital Budget and 2005-2013 Forecast – Ten Year Capital Program Summary report. Proposed funding noted as “Internal” is comprised of funding from Reserves.
Internal Charges and Recoveries (ICR)	A process by which the costs of internal support services are assigned to the businesses that consume those services
IT Infrastructure Library	A set of best practices standards for Information Technology service management. ITIL is organized into ‘sets’ of texts which are defined by related functions: service support, service delivery, managerial, software support, computer operations, security management, and environmental.
Itron Enterprise Energy Management Suite	Best practices energy management delivers optimal energy cost and/or consumption efficiency benefits for the lowest cost across an enterprise. The digital revolution has meant that data – anywhere – can be collected and processed at ever lower cost.
Joint Emergency Preparedness Projects (JEPP)	Encourage and support co-operation among the federal and provincial/territorial governments in working toward a national capability to meet emergencies of all types with a reasonably uniform standard of emergency response. Through JEPP, the Government of Canada provides financial contributions to provinces and territories to assist in meeting the costs of projects aimed at enhancing the national emergency response capability.
Joint Requests for Proposal (RFP) on Collection Services	Develop a longer term management of a larger organic and yard waste processing capacity
KMS Peel Inc.	The owner/operator of the incinerator and energy-from-waste plant
Learning Calendar	Whether you're interested in learning a new computer skill, improving your leadership or management abilities, or seeking a better work-life balance, the corporate development and learning calendar has something to offer everyone
Learning Earning And Parenting (LEAP)	Assists parents who are 21 years of age or younger
Levy	The property and business taxation funding which is raised through taxes
Liabilities	The financial obligations of the Region to others
Liveable Peel	Strategy focuses on a social foundation - focusing on equity, a healthy environment - focusing on people's health, cultural diversity and consideration for the needs of future generations, and a strong, vibrant economy - committed to a strong, vibrant economy that is competitive, adapts to change and provides for the long-term security of communities in Peel
Livelihood	Leading software product in Enterprise Content Management for the global enterprise based on a combination of integrated collaboration and knowledge management tools including virtual team collaboration, business process automation, enterprise group scheduling, document and image management, and information retrieval services.
Long-Term Waste Resource Management Strategy (LTWRMS)	A 20-year strategic plan for waste management within the Region of Peel

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Term	Definition
MDS tool	A clinical resident assessment tool that provides standardized, comprehensive, clinically relevant information at the individual level to plan care, allocate resources, measure outcomes and manage the quality of care that the long-term care residents receive.
“Me Inc”	Employee-focused newsletter, information and ideas about learning and development
Meals on Wheels	Food is prepared on a fee-for-service basis for the Meals on Wheels programs at Peel Manor (Brampton) and The Davis Centre (Caledon)
Meet & Greet	Give Councillors, Regional employees, area municipal staff and other stakeholders an opportunity to meet and discuss the ROPSU program with planning staff. Attendees will have chance to view displays and talk to planners to increase their understanding of the ROPSU process. The open house will be a great chance for Regional staff to exchange ideas with one another.
Millbrook	Region of Peel's newest modest-income housing initiative since 1995 - the year senior governments stopped contributing to social housing development. The 163-unit apartment building in central Mississauga is designed for seniors and single individuals.
Minister of Justice National Youth Justice	Information about the structure of the youth justice system in Canada and about the roles and responsibilities of the federal, provincial and territorial governments and other youth justice partners
Ministry of Citizenship and Immigration	The Ministry of Citizenship and Immigration is committed to the full participation of all people living in Ontario - such that they enjoy the richness and benefits of life in the province and contribute to their communities. We work in partnership to help individuals and the diverse communities of the province to flourish. We celebrate the accomplishments of exceptional Ontarians and promote a sense of belonging and attachment to the community and the province.
Ministry of Community Safety and Correctional Services	Committed to ensuring that Ontario's communities are supported and protected by law enforcement and public safety systems that are safe, secure, effective, efficient and accountable
Ministry of the Attorney General	Providing a fair and accessible justice system which reflects the needs of the diverse communities it serves across government and the province. It strives to manage the justice system in an equitable, affordable and accessible way throughout the province.
Mississauga Board of Trade	Create an environment for Mississauga business to compete and prosper, in recognition of the simple truth that a thriving business sector contributes to the quality of life for all citizens in our community
Mississauga Chinese Business Association	Built up a solid foundation and has provided excellent opportunities to the Chinese business community to share their insight, thoughts and ideas. It is believed that the association has achieved its goals in serving as a bridge between our members, local business groups and ultimately in working towards a stronger Canada. The Association has increased its involvement in partnership and strategic alliances with other business associations and corporations. This has helped to bring more value-added services and business opportunities to all members.

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Term	Definition
Municipal Performance Measurement Program (MPMP)	An initiative designed to provide taxpayers with useful information on service delivery and municipalities with a tool to improve those services over time. The program requires municipalities to collect data to measure their performance in nine core municipal service areas.
Municipal Property Assessment Corporation (MPAC)	Established by the <i>Municipal Property Assessment Corporation Act</i> , MPAC administers a uniform, province-wide property assessment system based on current value assessment
National Quality Institute (NQI)	A not-for-profit organization whose mission is to “Inspire Excellence in Canada”
National Quality Institute PEP Level 3 Award	Region's Excellence Initiative (Commitment to Continuous Improvement)
National Water and Wastewater Benchmarking Initiative (NWWBI)	The goal of the National Water and Wastewater Benchmarking Initiative is to assist water, wastewater and stormwater utilities to continually improve their performance and efficiency
Niagara Escarpment Act	Provide for the maintenance of the Niagara Escarpment and land in its vicinity substantially as a continuous natural environment, and to ensure only such development occurs as is compatible with that natural environment
Oak Ridges Moraine (ORM)	A geophysical element of unique qualities located within the Region. Contentious political issue since the area is slated for extensive housing development. Citizens protest the development and want to preserve the area as a natural site.
"One Call Does It All"	Enhance our customer service commitment, call will be answered by a qualified Help Desk Analyst, documented, tracked and monitored, resolved over the phone or will be immediately dispatched to a Technology Analyst
“One Window” Service Access	Access to a wide range of Regional departmental services provided from a centralized point of contact such as an integrated call centre or a service portal posted on the Region’s website
Ontario Centre for Municipal Best Practices (OCMBP)	Partnership, formed in 2002, between the Association of Municipalities of Ontario and the Ontario Ministry of Municipal Affairs and Housing. It will be a virtual electronic library of practices in effect in one or more Ontario municipalities which have contributed to the efficiency and/or effectiveness of municipal services and have been identified by objective means based on the results of Ontario's Municipal Performance Measurement Program (MPMP)
Ontario Civilian Commission on Police Services	Ensuring that adequate and effective policing services are provided to the community in a fair and accountable manner
Ontario Clean Water Agency (OCWA)	The Region’s contracted operator of the water and wastewater treatment plants
Ontario Disability Support Program (ODSP)	An income and employment support program that helps eligible people with disabilities lead independent and productive lives
Ontario Drinking Water Standards (ODWS)	Protect public health through the provision of safe drinking water
Ontario Municipal Board (OMB)	An independent and adjudicative tribunal that listens to the appeals and concerns of parties who object to the decisions of public authorities

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Term	Definition
Ontario Municipal CAO's Benchmarking Initiative (OMBI)	A partnership project to encourage service excellence in municipal government. Participating municipalities are working together to identify and share performance statistics, operational best practices and to network in a spirit of innovation and entrepreneurship to push for even greater success.
Ontario Municipal Employees Retirement System (OMERS)	A local government pension plan co-ordinated by the Province of Ontario and funded from municipal employee and employer contributions
Ontario Public Health Association (OPHA)	Voluntary, charitable association that provides leadership on issues affecting the public's health and strengthens the impact of people who are active in public and community health throughout Ontario
Open the Door	Provides single unemployed parents with the opportunity to develop employment skills, enhance self-esteem and parenting skills, and actively participate in their community
Operating Budget	Estimated expenditures and revenues related to current operations for a fiscal period
Outreach Program	A mobile van, emergency shelters and foot patrol are used to meet basic needs for food and shelter, health care, referral and advocacy, mental health and addiction counselling for homeless people and those at risk of becoming homeless
p	On occasion, DBRS is unable to have discussions with the senior management of the issuing entity. In cases where we consider it important to issue a rating and a report for such an entity, we will note that our work and opinions relied on public information only, by use of the subscript "p".
Palliative Care	Compassionate care for someone who is dying
Payment in Lieu of Taxes (PILTS)	Payments made by government for their properties that are classed as exempt from realty or business taxes
Pearson International Airport (PIA)	The international airport serving the GTA located in the east central part of the Region of Peel
Peel Access to Housing (PATH)	Region of Peel's application centre for social housing in Peel
Peel Children's Safety Village	Educational facility aimed at reducing the alarming statistics of preventable traffic accidents among our children in the Region
Peel Data Centre Bulletins	Bulletins on population, marital status, family structure, households and dwellings, home language, place of birth, housing production, etc.
Peel Heart Health Network	Partnership of organizations and individuals that share a common commitment to fighting heart disease in Peel
Peel Joint Use Facility	A proposed new building adjacent to Regional Headquarters to be shared by the Region of Peel and Peel Regional Police
Peel Living	The Non-Profit Housing Corporation in Peel that provides affordable housing
Peel Multicultural Council	Promote a harmonious multicultural society in Peel, by increasing communication and by building bridges of understanding between ethno cultural groups, institutions, and the community
Peel Police Services Board	The governing body for Peel Regional Police
Peel Youth Village	Provide a blend of short- term and long-term housing for homeless youth in the Region of Peel

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Term	Definition
Pen Award	Prestigious, international evaluation forum designed to recognize outstanding projects in the communications field. Children's Services Information Package and Directly Operated walk-in package - Children's Services.
PeopleSoft	Software provider for the Region's financial and Human Resources information systems
Performance Management Plan(PMP)	Measuring and managing employee performance so that it better reflects the current work environment and culture
Places to Grow	Growth plan for the Greater Golden Horseshoe and complements the Greenbelt Plan by identifying where growth should occur over the next 30 years. The vision of Places to Grow is a Greater Golden Horseshoe which is a great place to live in 2031. Its communities will be based on the pillars of a strong economy, a clean and healthy environment and social equity.
Police Staffing Formula	The police staffing formula determines the level of staffing necessary to maintain a particular service level standard required for core policing service delivery and other impending policing requirements due to the complexity of crime, enhancement of existing service delivery and implementation of new programs
Prime Minister's Award of Excellence	Honour outstanding educators who, through their dedication and skill, are giving children an important head start that helps them succeed at school
Program	A Regional business unit formed to provide a specific type of service (e.g. Waste Management, Wastewater, Public Health, etc.)
Property Tax Supported	Programs that receive the majority of their funding from the property tax base
Province	The Province of Ontario
Public Sector Accounting Board (PSAB)	Serve the public interest by setting standards and providing guidance for financial and other performance information reported by the public sector. PSAB shall do this by establishing independent, conceptually-based standards and other guidance through consultation and communication and contributing to the development of internationally accepted standards.
Public Sector Network (PSN)	High-speed, high capacity fibre optic network owned jointly by the Region and the area municipalities and services all three hospitals in the Region, both school boards, Sheridan College, Erindale College and Community Care Access Centre of Peel
Public Sector Quality Fair (PSQF) Gold Award	Gold Award for the Corporate Planning Process (CPP). The event consisted of 62 exhibitors from various public sector organizations (education, health, municipal) displaying their achievements in Quality. Award is based on a number of criteria including how the initiative is linked to strategic priorities, how the initiative is reviewed for continual improvement, and how processes are developed, managed and improved in order to support the initiative.
Purchase of Service Arrangements	Assist management in the determination of the appropriateness of having work completed by persons other than those with employee status
Radio Frequency Meters	Obtain monthly meter readings by the use of radio frequency module installed in the meter. This will mean that we will no longer have to enter homes to obtain a meter reading and more importantly, we will no longer have to estimate meter readings
Rate supported	see Utility Rate Supported

Term	Definition
Recycling Council of Ontario (RCO)	The Recycling Council of Ontario believes that society must minimize its impact on the environment by eliminating waste. To that end, our mission is to inform and educate all members of society about the generation of waste, the avoidance of waste, the more efficient use of resources and the benefits and/or consequences of these activities.
Region	The geopolitical area made up of the City of Mississauga, the City of Brampton and the Town of Caledon (Region of Peel)
Regional Official Plan (ROP)	A public document which provides Regional Council with a long-term policy framework for decision making
Regional Values	Five guiding principles for the workplace that apply to relationships with colleagues, clients, Council, residents, community agencies, and external groups
Relative Risk	The DBRS long-term debt rating scale is meant to give an indication of the risk that a borrower will not fulfill its full obligations in a timely manner, with respect to both interest and principal commitments. Every DBRS rating is based on quantitative and qualitative considerations relevant to the borrowing entity. Each rating category is denoted by the subcategories “high” and “low”. The absence of either a “high” or “low” designation indicates the rating is in the “middle” of the category. The AAA and D categories do not utilize “high”, “middle”, and “low” as differential grades.
Reserve	The accumulated appropriation from current revenues at the discretion of Council. Reserves are unrestricted.
Reserve Funds	Reserve Funds are restricted assets as defined in the <i>Municipal Act</i> . They are designated to finance growth-related capital projects as governed by the <i>Development Charges By-Law</i> .
Residential Rehabilitation Assistance Program (RRAP)	Help low-income Canadians, people with disabilities and Aboriginals live in decent, affordable homes. These programs also support renovations to rooming houses and rental units to increase the availability of housing for those in need.
Respite Care	Davis Centre and Tall Pines operate a short stay/respite bed for community residents who require short-term residential care. Additional short-stay beds have been requested from the Ministry of Health and Long-Term Care.
ROPA 7	Amendment 7 deletes and replaces Section 2.2.9 of the Region’s Official Plan with objectives, policies, definitions, schedules, and figures in order to conform to and implement the provincial Oak Ridges Moraine Conservation Plan
Safe Drinking Water Act (SDWA)	To recognize that the people of Ontario are entitled to expect their drinking water to be safe. To provide for the protection of human health and the prevention of drinking water health hazards through the control and regulation of drinking water systems and drinking water testing.
School Health Profiler	Published 3 times per year and provides teachers with value resources for classroom instruction
Sector Exposure	Reflect the relative safety of each issuer and the desired exposure to a particular sector. All eligible investments must adhere to established individual issuer and sector limitations. The purpose of establishing such limits is to ensure that the investment portfolio is diversified. Diversification will ensure safety of principal through limiting the exposure to any one issuer or sector.

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Term	Definition
Senior Crime Around Toronto Committee (SCAT )	A committee consisting of representatives from police and other government agencies that interact with seniors. Information is exchanged regarding trends relating to senior crime, culprit information and prevention strategies.
Service Level Agreements	Define services that each individual client division can expect from Information Technology Services
Service Manager	The body that the Municipal Affairs and Housing ministries have delegated authority to operate the program in a specified area. The <i>Social Housing Reform Act</i> governs how it is to be administered.
Service Strategy Business Plan (SSBP)	A plan that sets out what services a department/division/business/program will provide and how. It supports the Region's Strategic Plan and is renewed every new term of Regional Council, while the actions and financial information are reviewed and revised annually.
Setting Directions for Public Health in Peel, 2005-2007	Update Council on the changing landscape in Public Health and remaining unmet Public Health needs in Peel. Council support and direction were sought to continue Peel's journey to improve service levels to meet the Public Health needs within Peel.
Severe Acute Respiratory Syndrome (SARS)	A respiratory illness caused by a new and emergent virus. In March 2003, the provincial <i>Health Protection and Promotion Act</i> was amended making SARS a reportable, communicable and virulent disease, enabling local Medical Officers of Health to exercise necessary infection prevention and control measures, and to continue measures for early detection and prevention.
Smart Commute Initiative	Provides an opportunity to increase travel modes by offering ridesharing and matching services, shuttle and vanpool services, guaranteed ride-home service, shared parking coordination, pedestrian and bicycle network and facility planning, education and outreach programs, and car sharing services
Smart Growth	Strategically managing and promoting growth within communities
Smart Systems for Health Agency	eHealth services will help transform healthcare delivery in Ontario by enabling the secure electronic exchange of personal health information among healthcare providers
Smoking Cessation	Plans are underway to develop a cessation strategy for Peel residents. We are examining what other municipalities are doing, e.g., smoking cessation clinics, telephone quit lines, etc. with a view to adopting an initiative that will best suit the circumstances of our Peel community. Part of our research also involves surveying Peel businesses and workplaces about what they feel is needed to assist smokers as well as examining current best practices for smoking cessation. A report with recommendations for implementing a smoking cessation strategy is in progress.
Smoking isn't kool (sik)	Youth-driven, tobacco prevention program that focuses on raising awareness about youth-targeted advertising
Special Investigations Unit (SIU)	A civilian law enforcement agency that investigates incidents involving the police and civilians that have resulted in a serious injury or death
Standard & Poor's	One of the world's pre-eminent providers of credit ratings, and for such globally recognized financial-market indices as the S&P 500®
State of the Environment Reporting System	Report regularly on the state of the environment in Peel as mandated in the "Keeping Track of Our Successes" section of the strategic plan

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Term	Definition
Strategic Plan, Fast Forward Peel	Peel will be a healthy, vibrant, and safe community that values its diversity and quality of life. The Region of Peel will serve its changing community through leadership, partnership, commitment and excellence.
Strong Communities	Put greater planning power in the hands of communities and ensure that everyone plays by the rules by following provincial policies in areas such as greenlands preservation and rural protection
Summerville Pines	One of five new affordable rental developments being built by the Region. Located in the heart of Mississauga, the 136-unit apartment building is designed specifically with seniors in mind.
Sun Micro Systems	Provider of industrial-strength hardware, software, and services that make the Net work. Solve complex network computing problems for governments, enterprises, and service providers.
Supplementary Taxes	Property taxes resulting from assessment added to the tax roll after January 1 of a given tax year
SVG Technology	Allows employees to view the latest water and wastewater infrastructure on a regular basis
Talent Management Program	Enhance recruitment and selection of management staff and foster a continuous learning culture at the Region
Tax Rate	The current value property assessment is multiplied by the tax rate to equal the amount of a taxpayer's property taxes
Tax Supported	see Property Tax Supported
Telecommuting	Work at home instead of driving to work
Term Structure	Portfolio term structure limitations must be established to ensure that the portfolio can accommodate forecasted cash requirements. Term limitations have also been established to restrict the term exposure for particular issuers. The credit rating of the issuer is the primary factor determining the term limitation established. For the General and Reserve funds, consideration must be given to reserve requirements and all anticipated cash flows. For the Sinking funds, consideration must be given to meeting the commitments of the debenture issues when they mature. Accordingly, the investment maturities should be close to, but not exceed, the maturity dates of specific debenture issues.
The Police Show	Segments dedicated to crime prevention issues and addressing community concerns
Tobacco Youth Initiative	Youth-driven smoking and substance abuse prevention program in schools
Together We're Better Awards	Nominate an employee or group of employees for the Spirit Award For Workplace Environment, Council's Award for Customer Service, Innovation Award for Creative Solutions, Chair's Award for Community Service, CAO's Award for Teamwork, Corporate Award for Internal Communication, Commissioner's Award for Heroism, and Healthy Workplace Award
Toilet Replacement Program	Replace your old water-guzzling toilet with a new water efficient model. Get money back, save on your water bill and reduce water use through the Residential toilet replacement program.
Toronto and Region Conservation Authority (TRCA)	A partnership organization committed to protecting, restoring and celebrating the natural environment in the Toronto region through the development and application of watershed plans, innovative environmental science and education programs

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Term	Definition
Toward Achieving Health Equity in Peel	Developing an effective strategy and evaluation framework to ensure that Peel's diverse population has equal opportunity to achieve positive health outcomes
Transfer of Care Protocols	Peel Regional Ambulance Services, in partnership with the Halton/Peel ER Network, has established a Transfer of Care process that is aimed at minimizing transfer times
Transit and Transportation Master Plan (TTMP)	Deliver a long term strategy to effectively and efficiently accommodate Brampton's transportation needs, with particular attention to increasing and improving the role of transit as the City expands to over 650,000 people by 2030
Transportation Demand Management	Designed to deal with congestion and our transportation challenges
Transportation Forecasting Model	Most transportation studies undertaken in the Region, whether small or large, require forecasts of future trip making. A travel demand forecasting model produces these forecasts. Such a model allows the testing of numerous transportation alternatives and provides decision-makers with quantitative information about the consequences of their alternatives to enable decision-making on the type, location and timing of transportation improvements.
Transportation Management Associations (TMAs)	To reduce gridlock, emissions and costs by managing transportation demand, to pool resources in addressing transportation problems, to advocate the transportation needs of the area
Transportation Plan Consolidation Study	Integrate the transportation system in <i>Peel</i> with the transportation plans of the area municipalities, neighbouring municipalities and the Province
Transportation Tomorrow Survey (TTS)	Deals with origin-destination, trip purpose, travel mode, time of day and route for transit trips. It is a simple, focused and consistent survey but has limited socio-economic, workplace-related or housing information.
Triple A Credit Rating	The Dominion Bond Rating Service (DBRS) publishes a financial/credit risk overview (benchmarking) among major Canadian municipalities. DBRS states that in its analysis Peel Region stood out as "the strongest financial profile of all the major Canadian municipalities."
Ultrafiltration Membrane	Method used to separate extremely small particles and dissolved molecules based on their size. This process is achieved through the use of membranes.
United Way	A charitable organization that accepts donations and distributes money to human service agencies and organizations
Utility Rate Supported	Programs that receive the majority of their funding from utility user fees
Victim Services of Peel	Crisis intervention and other related services to persons victimized by crime or tragic circumstance
Violent Crimes Linkage Analysis System (ViClas)	An internationally recognized database established to ensure the prompt identification of possible links between violent crimes and suspects
Water Smart Peel	Provide information on water use to residents and businesses, encourage water efficient practised through incentives, and reduce individual daily water consumption by 10% by 2015
Well Worth It	Comprehensive approach to workplace health designed and delivered by Peel Health in order to promote employee health and prevent chronic diseases

**Acronym List and Glossary** Glossary of Terms List

Term	Definition
Wellness at Peel	An initiative to promote and encourage employees to make healthy lifestyle choices
West Nile Virus (WNV)	An infection spread by mosquitoes that mainly affects birds but can be spread to humans through the bite of an infected mosquito. In a small number of cases, symptoms such as fever, headache, muscle aches and occasionally, skin rash may occur. In a very small number of people it may cause encephalitis.
“What If” simulation and growth forecasting model	Growth modelling is intended to give policy makers a computational framework for analyzing the impacts of where future land demand for population and employment related land uses could occur. whatIf? provides the ability to analyze and compare simultaneously several growth scenarios based on a differing set of assumptions about the location of land to be designated for development and the density of development.
Workplace Safety and Insurance Board (WSIB)	A board which oversees Ontario’s workplace safety education and training system, provides disability benefits, monitors the quality of health care, and assists in early and safe return to work programs
You Are Your Child's Best Toy	Easy to play with your child every day using the resources and tips provided. Research tells us the early years have the most influence of any time in the life cycle on brain development and subsequent learning, behaviour and health. Play is learning made fun.